Revenue and Expenditure Budgets

Year Ending December 31, 1990

Greater Vancouver Districts

90-04579/

Greater Vancouver Regional District
4330 Kingsway, Burnaby, British Columbia, Canada V5H 4G8

Regional Manager
Telephone (604) 432-6214

TO: Board of Directors
FROM: Executive Committee
RE: 1990 Final Budget
DATE: March 21, 1990

The 1990 Final Budgets for the Greater Vancouver Districts are presented for your consideration. The following functions are covered in the consolidated budget overview:

- Water District
  - Water supply & distribution

- Sewerage & Drainage District
  - Sewerage & drainage
  - Solid waste

- Regional District
  - General government services
  - Air pollution control
  - Hospital planning
  - Labour relations
  - Parks
  - Development services
  - E911 Emergency Telephone System
  - Electoral Area functions

- Regional Hospital District

The Role and Objectives of each function, together with an organization chart are stated in the preamble to each function budget.

Changes from 1990 Provisional Budget

Changes from the provisional budget are detailed in the report to each District's budgets and are summarized as follows. Members' tax requisitions and user charges are $321,723 less than the provisional budget.

	Increase/(Decrease)		
	Surplus/ Other Revenue	Expenditure	Tax Requisitions and User Charges (1)
Regional District			
General Government	$ (52,511)	$ 132,000	$ 184,511
Air Pollution Control	48,852		(48,852)
Hospital Planning	(23,763)	6,000	29,763
Labour Relations	11,193	(2,800)	(13,993)
Parks		(83,400)	(83,400)
Development Services	(174,124)	(146,814)	27,310
E911 Emergency Telephone System	5,496		(5,496)
	(184,857)	(95,014)	89,843
Electoral Areas	(19,586)	(36,967)	(17,381)
	(204,443)	(131,981)	72,462
Sewerage & Drainage	49,625	184,577	134,952
Hospital District	16,234	(572,545)	(588,779)
Water District	5,244		(5,244)
Solid Waste Operations	(21,483)	43,403	64,886
	$(154,823)	$(476,546)	$(321,723)

(1) An increase in expenditures or a decrease in surplus/other revenue results in an increase to tax requisitions and user charges.

1990 Final Budget

The projected 1990 expenditures for the above functions amount to $196,410,433 and are summarized on Schedule 1. $123,747,323 (63%) of this amount relates to debt charges on past and current capital expenditures, most of which have already been approved.

Total operating expenditures of $72,663,110 (representing 37% of total expenditures) are increased by $9,762,206 (15.5%) over the 1989 budget. The changes from the 1989 budget for new programs, extraordinary costs, increased levels of service and inflation are summarized on Schedule 2. Details of these increases are included in the Treasurer's report at the beginning of each of the District's budgets.

The Regional District budget is up considerably over 1989. The E911 emergency telephone system will be coming on stream during the year. The Regional Parks budget is significantly increased reflecting the Year 2000 long range plan and Development Services has major new initiatives. The Air Pollution budget reflects the increased cost of the monitoring instrument replacement program and the Air Management Plan.

Regional Tax-Supported Functions

1990 tax requisitions and levy (excluding financing for members)	
Regional (1)	$16,754,944
Regional Hospital	37,912,921
Sewerage and Drainage (2)	38,439,371
	93,107,236
Share paid by new development - 4%	(3,724,289)
Net 1990 requisitions applicable to 1989 tax base	89,382,947
1989 tax requisitions and levy	80,719,187
Increase applicable to 1989 tax base	$ 8,663,760
% Increase on 1989 tax base	10.7%
Increase applicable to:	
- new E911 function	3.0%
- decrease in surpluses carried forward	1.5%
- increase in budget of established functions net of other changes	6.2%
	10.7%

(1) Excludes electoral area and other local services;
(2) Excludes financing for members and solid waste disposal.

Taxation for Regional and Regional Hospital Districts applies to all taxpayers on substantially the same basis. The impact of these budgets on taxation of a typical residence assuming participation in all functions is as follows:

	ASSESSED VALUE	REGIONAL	REGIONAL HOSPITAL
1990	$150,000	$22.65	$51.25
1989	$150,000	17.38	48.58
Increase		$ 5.27	$ 2.67
% Increase		30.3%	5.5%

Self-Liquidating Functions

It is recommended the 1990 water rate be set at 4.85¢ per cubic metre, up 9.0% from 4.45¢ in 1989.

The 1990 regional rate for solid waste disposal is $52.00 per tonne, up 19.5% from the 1989 rate of $43.50. 1989 operations resulted in a deficit of $2.20 per tonne. The effect of this plus the reduction of the 1989 rate of $1.17 per tonne for the 1988 surplus carried forward accounts for $3.37 of the $8.50 increase in the 1990 regional rate over the 1989 rate.

Schedule 1

GREATER VANCOUVER DISTRICTS
1990 BUDGET
TOTAL EXPENDITURES

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget	% Change over 1989 Final Budget	
					Amount	%
Tax Supported Functions						
Regional District						
General Government	$2,573,290	$2,512,781	$2,362,060	$2,494,060	($79,230)	-3.1%
Air Pollution Control	2,443,000	2,251,938	2,751,600	2,751,600	308,600	12.6%
Hospital Planning	493,778	456,222	567,728	621,728	127,950	25.9%
Labour Relations	1,768,639	1,677,014	1,977,069	1,974,269	205,630	11.6%
Parks	6,042,832	6,069,095	7,328,899	7,245,499	1,202,667	19.9%
Development Services	1,144,663	1,223,289	1,862,216	1,715,402	570,739	49.9%
E911 Emergency Telephone System	210,800	178,132	2,639,822	2,639,822	2,429,022	
	14,677,002	14,368,471	19,489,394	19,442,380	4,765,378	32.5%
Electoral Areas	591,206	556,977	668,878	651,911	60,705	10.3%
	15,268,208	14,925,448	20,158,272	20,094,291	4,826,083	31.6%
Sewerage & Drainage	35,925,055	35,453,992	38,725,857	38,910,434	2,985,379	8.3%
Hospital	72,391,992	70,505,110	79,910,216	79,337,671	6,945,679	9.6%
Total tax-supported functions	123,585,255	120,884,550	138,794,345	138,342,396	14,757,141	11.9%
Self-Liquidating Functions						
Water District	17,929,011	17,308,848	19,760,725	19,760,725	1,831,714	10.2%
Solid Waste	33,437,622	34,321,846	38,331,909	38,375,312	4,937,690	14.8%
TOTAL	$174,951,888	$172,515,244	$196,886,979	$196,478,433	$21,526,545	12.3%

Excludes financing for members.

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Schedule 2

GREATER VANCOUVER DISTRICTS
SUMMARY OF CHANGES IN
1990 OPERATING EXPENDITURES
OVER 1989 FINAL BUDGET

	Tax-Supported Functions					Self-Liquidating Functions					
	Regional District		Hospital District	Sewerage & Drainage District		Water District		Solid Waste *		Total	
	$	%	$	$	%	$	%	$	%	$	%
1989 Final Budget	$12,898,178		$6,000	$16,112,007		$8,542,286		$25,342,433		$62,900,904	
1989 Extrordinary Items	(934,580)	-7.2		(566,400)	-3.5	(1,290,952)	-15.1			(2,791,932)	-4.4
1990 Base Budget	11,963,598		6,000	15,545,607		7,251,334		25,342,433		60,108,972	
1990 Extroardinary Items	1,529,150	11.9		282,822	1.8	1,027,849	12.0			2,839,821	4.5
Change in Level of Service	2,762,615	21.4		176,953	1.1	(25,488)	-0.3	1,767,892	7.0	4,681,972	7.4
New Programs	156,219	1.2				272,718	3.2			428,937	0.7
Change in 1990 Base Budget	540,305	4.2	4,000	1,111,774	6.9	228,797	2.7			1,884,876	3.0
Inflation	485,073	3.8		717,946	4.5	430,009	5.0	1,151,204	4.5	2,784,232	4.4
	5,473,362	42.4	4,000	2,289,495	14.2	1,933,885	22.6	2,919,096	11.5	12,619,838	20.1
1990 final budget	$17,436,960	35.2	$10,000	$17,835,102	10.7	$9,185,219	7.5	$28,261,529	11.5	$72,728,810	15.6

* NOTE: Solid Waste Operating expenditures include Research & Development and Recycling costs.

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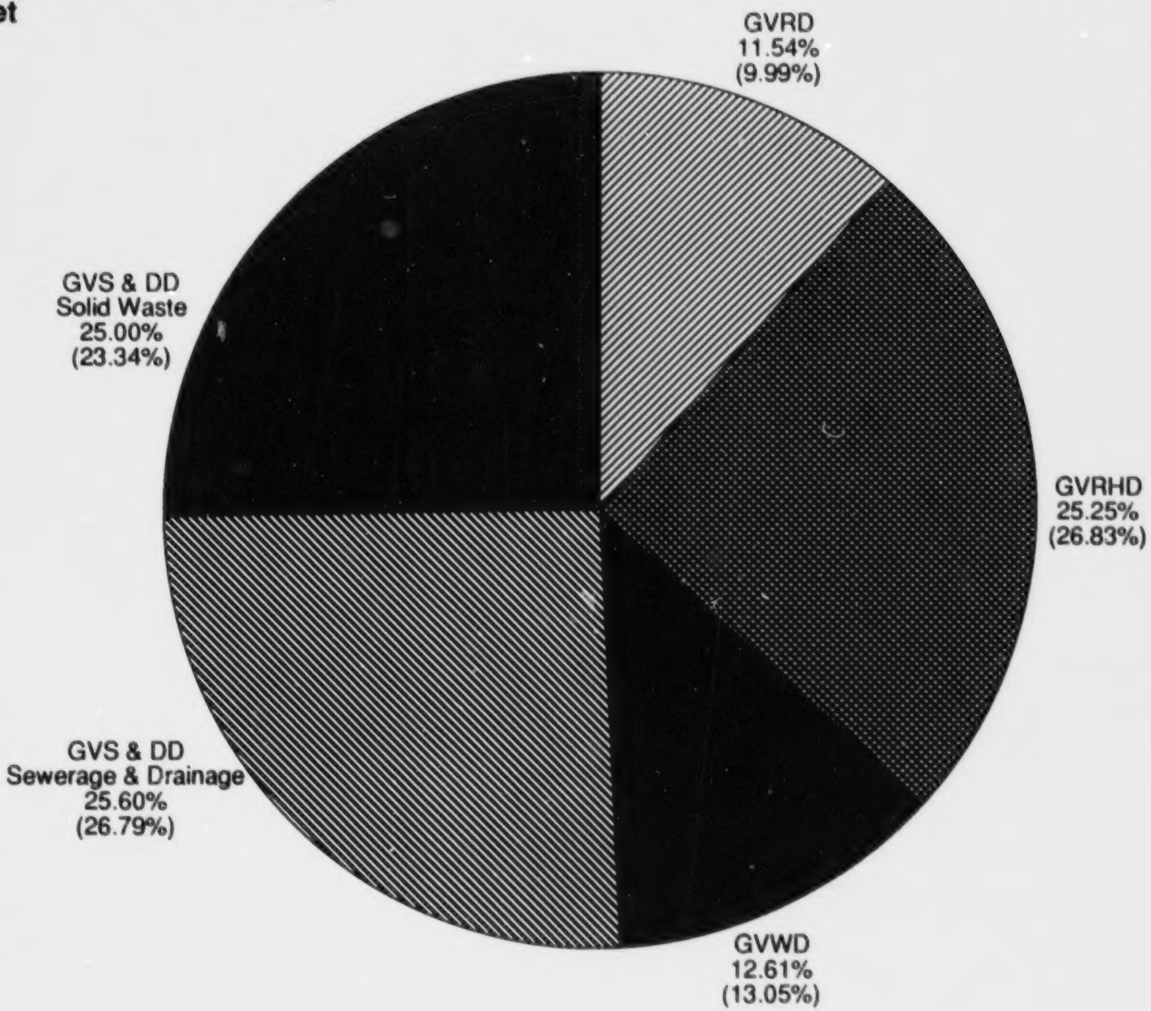
Schedule 3

Members' Tax Requisitions & User Charges
1990 Final Budget



1989 Final Budget
figures in brackets

Schedule 4

GREATER VANCOUVER DISTRICTS
1990 MEMBERS' TAX REQUISITONS AND USER CHARGES

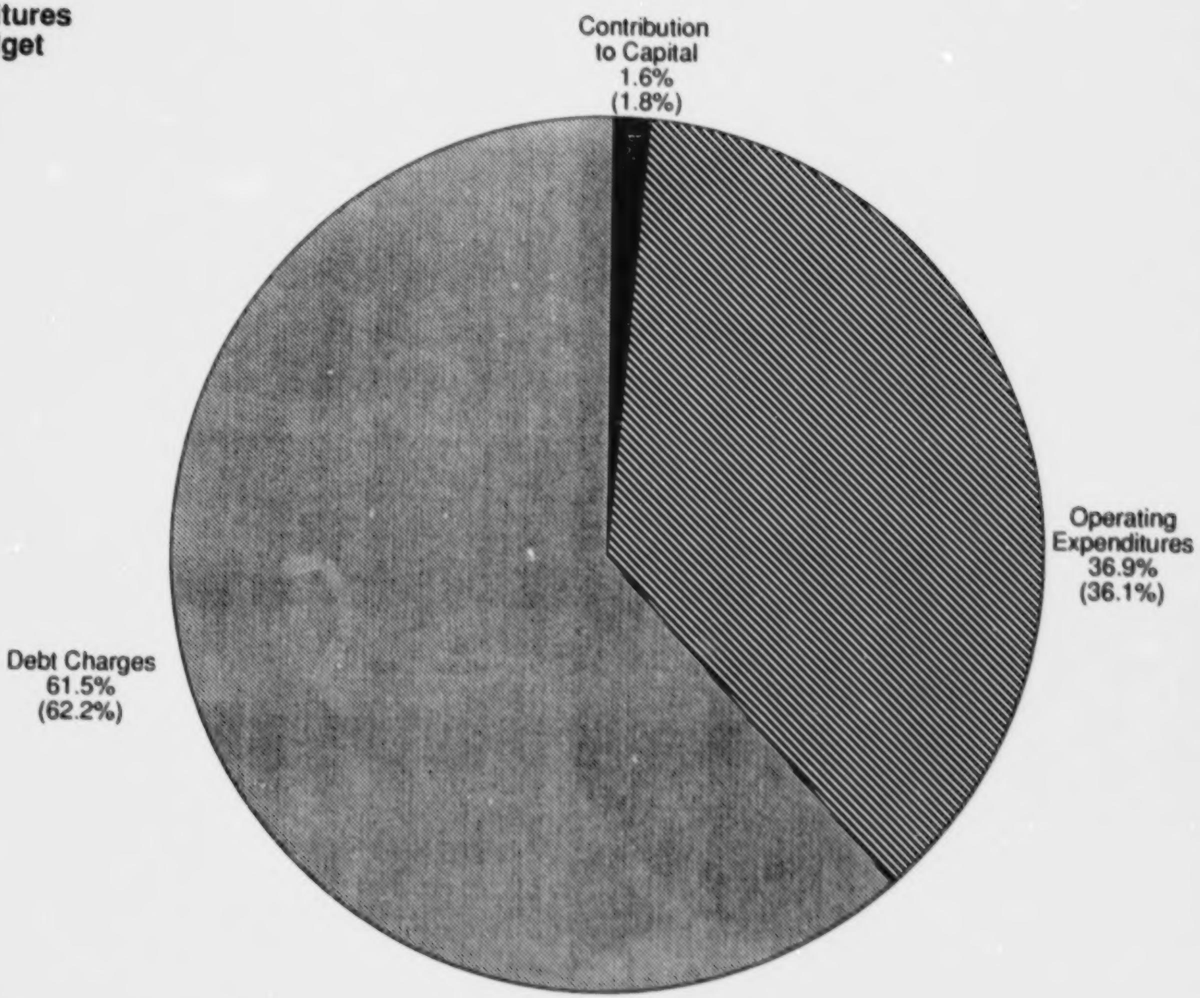
	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget	Change over 1989 Budget	
					Amount	%
Tax Supported Functions						
Regional District						
General Government	$1,849,155	$1,849,155	$1,638,031	$1,822,542	($26,613)	-1.4%
Air Pollution Control	1,176,832	1,176,832	1,510,300	1,461,448	284,616	24.2%
Hospital Planning	442,107	442,107	506,409	584,172	142,065	32.1%
Labour Relations	1,627,604	1,627,604	1,876,187	1,862,194	234,590	14.4%
Parks	5,838,937	5,838,937	7,075,811	6,992,411	1,153,474	19.8%
Development Services	1,144,663	1,144,663	1,445,713	1,473,023	328,360	28.7%
E911 Emergency Telephone System	210,800	210,800	2,612,650	2,607,154	2,396,354	
	12,290,098	12,290,098	16,665,101	16,802,944	4,512,846	36.7%
Electoral Areas	505,001	503,907	584,909	587,528	82,527	16.3%
	12,795,099	12,794,005	17,250,010	17,390,472	4,595,373	35.9%
Sewerage & Drainage	34,077,804	34,077,804	38,304,419	38,439,371	4,361,567	12.8%
Hospital	34,359,007	34,359,007	38,501,780	37,912,921	3,553,914	10.3%
Total tax-supported functions	81,231,910	81,230,816	94,056,209	93,742,764	12,510,854	15.4%
Self-Liquidating Functions						
Water District	16,705,862	16,879,744	18,947,476	18,942,232	2,236,370	13.4%
Solid Waste*	30,115,199	30,208,939	37,483,072	37,547,958	7,432,759	24.7%
TOTAL	$128,052,971	$128,319,499	$150,486,757	$150,232,954	$22,179,983	17.3%

*Note: Solid Waste expenditures include Research & Development and Recycling costs. Sewerage & Drainage figures have been adjusted accordingly.

Excludes financing for members.

Schedule 5

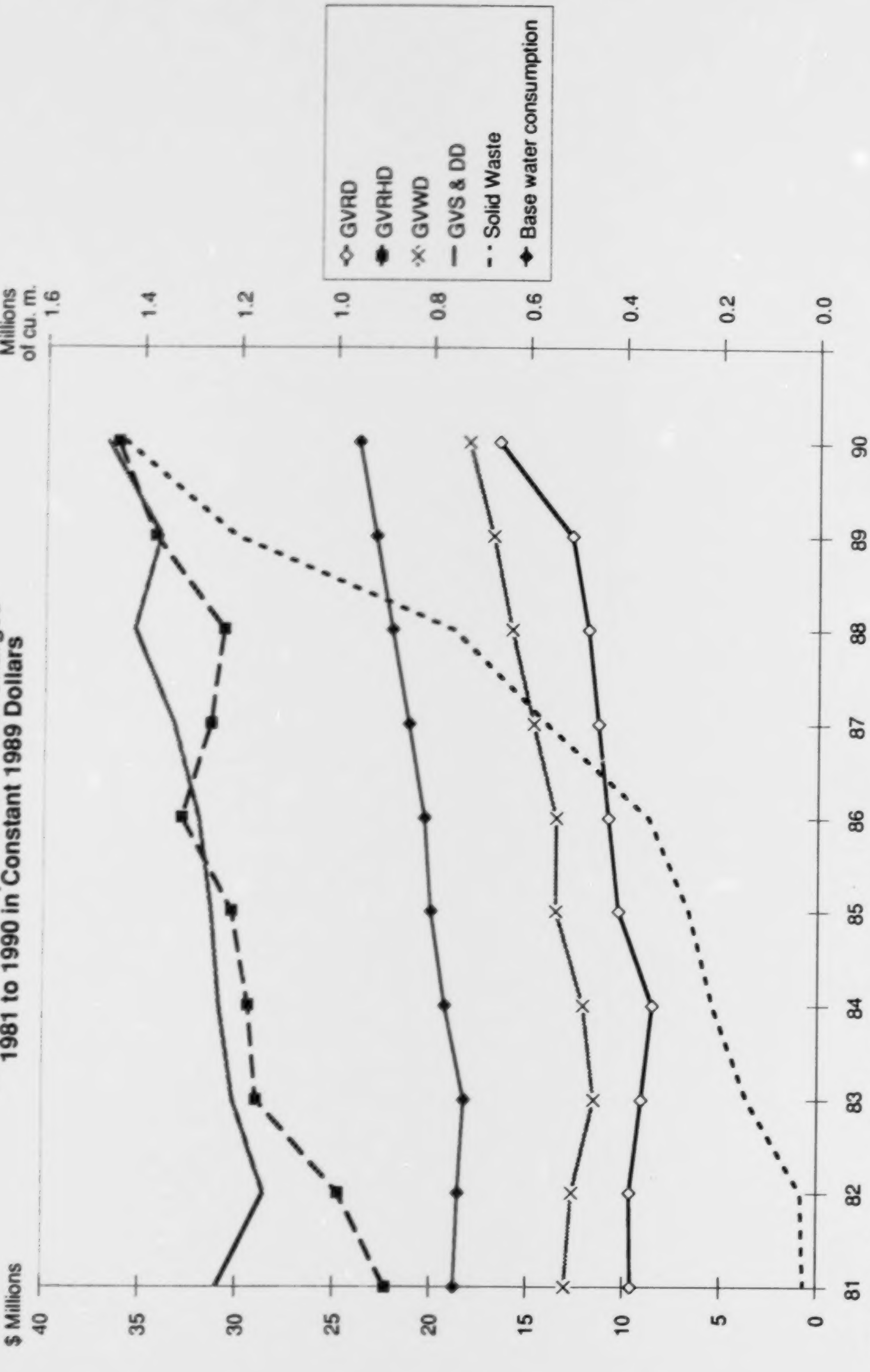
Gross Expenditures
1990 Final Budget



1989 Final Budget
figures in brackets

Schedule 6

Members' Tax Requisitions & User Charges
1981 to 1990 in Constant 1989 Dollars



Note: Base water consumption is included as an indicator of growth.

GREATER VANCOUVER DISTRICTS
EXPENDITURE SUMMARY
1990 PROVISIONAL BUDGET
INCREASE OVER 1989 BUDGET

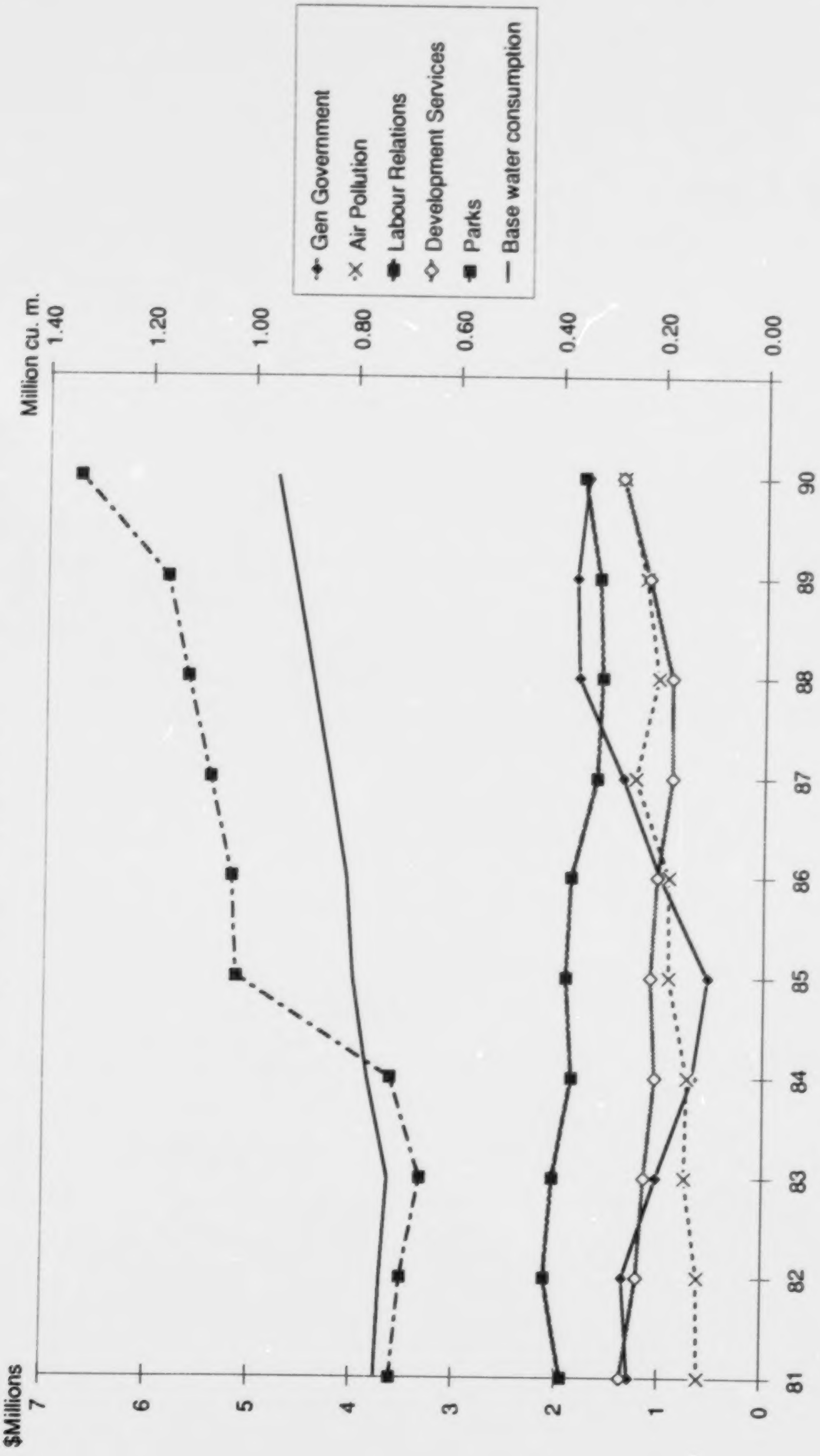
Schedule 7

	Operating Expenditures	% Change	Fiscal Services(1)	% Change	Total	% Change
Tax Supported Functions						
Regional District						
General Government	$20,770	0.9	($100,000)	-50.0	($79,230)	-3.1
Air Pollution Control	308,600	12.6			308,600	12.6
Hospital Planning	127,950	25.9			127,950	25.9
Labour Relations	205,630	11.6			205,630	11.6
Parks	1,001,657	24.5	201,010	10.3	1,202,667	19.9
Development Services	570,739	49.9			570,739	49.9
E911 Emergency Telephone System	2,246,072		182,950		2,429,022	
	4,481,418	35.8	283,960	13.2	4,765,378	32.5
Electoral Areas	57,364	15.1	3,341	1.6	60,705	10.3
	4,538,782	35.2	287,301	12.1	4,826,083	31.6
Sewerage & Drainage	1,723,095	10.7	1,262,284	6.4	2,985,379	8.3
Hospital	4,000	66.7	6,941,679	9.6	6,945,679	9.6
Total tax-supported functions	6,265,877		8,491,264		14,757,141	
Self-Liquidating Functions						
Water District	642,933	7.5	1,188,781	12.7	1,831,714	10.2
Solid Waste	2,919,096	11.5	2,018,594	24.9	4,937,690	14.8
TOTAL	$9,827,906	15.6	$11,698,639	10.4	$21,526,545	12.3

(1) Includes debt charges and contribution to capital funds.

Schedule 8

Tax Requisitions By Function
in Constant 1989 Dollars



B E MARR
COMMISSIONER

Greater Vancouver Water District

ESTABLISHED 1924

4330 KINGSWAY
BURNABY B C
CANADA V5H 4G8
PHONE (604) 432-6200
FAX (604) 432-6251

TO: Board of Directors
FROM: Executive Committee
RE: 1990 Final Budget
DATE: March 21, 1990

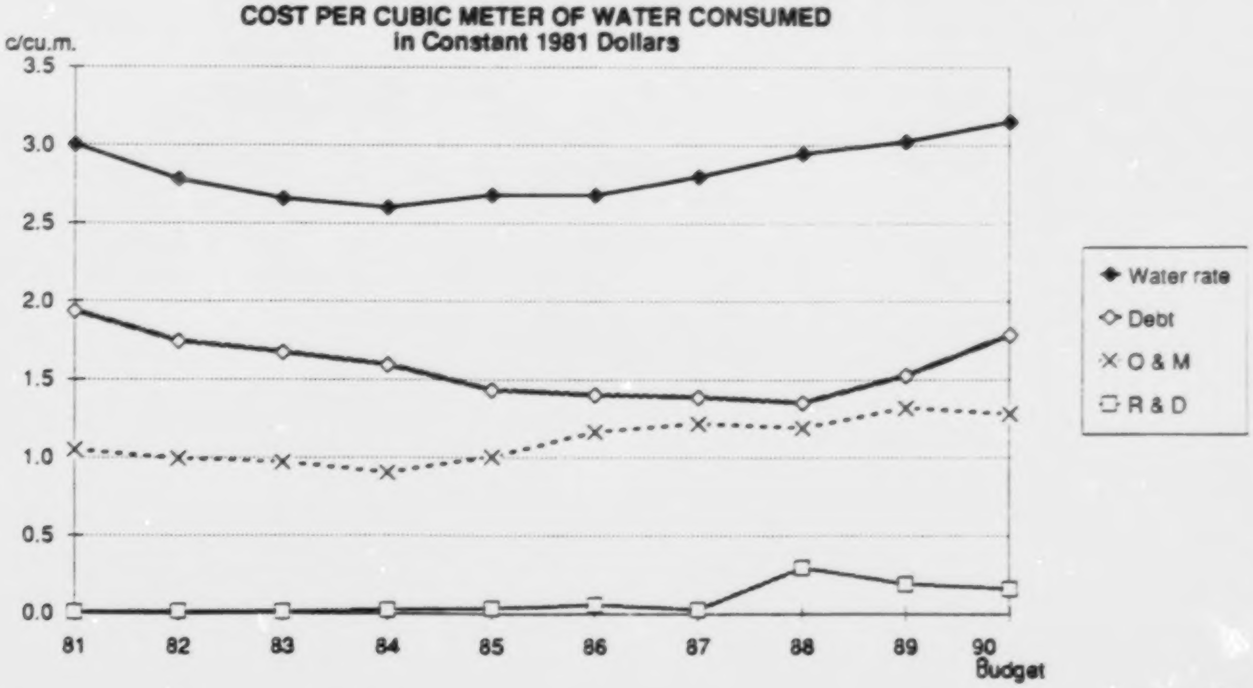
The 1990 Final Budget for the Greater Vancouver Water District is presented for your consideration. Total expenditures are up 10.2% from the 1989 Final Budget. Operations & Maintenance costs are up $752,308 (11%) of which $262,718 (3.8%) is attributable to the operation of new facilities. Debt charges are estimated to increase by $1,188,781 or 12.7% as a result of the capital program outlined in the five-year plan.

Expenditures in total are unchanged from those of the Provisional Budget.

The surplus to be carried forward from 1989 is $791,893. The surplus arose despite larger than usual costs for repairing broken mains and the District's costs with respect to the issue of the gas pipeline route through the watershed, as these were more than offset by debt charges being lower than budgeted. The surplus is, however, considerably less than the $1,194,349 carried forward from 1988.

Assuming average seasonal factors, the 1990 water rate will be 4.85¢ per cubic metre, a 9.0% increase over the 1989 water rate of 4.45¢ per cubic metre. This is the same rate projected in the Provisional budget.

The graph below shows the annual costs for the Water District since 1981 expressed as a cost per cubic metre in constant 1981 dollars. This graph illustrates the trend in district costs expressed in real terms.



The real level of debt charges is slightly less than in 1981. On the other hand, operating costs have been trending upwards at about a 5½% rate in real terms since 1985. After declining in the first part of the decade, the water rate has increased steadily since 1986 at a 4% compound rate. Part of this increase is due to the substantial amounts spent on water quality studies in the last few years.

Changes in operating budgets are summarized as follows and explained in further detail in the attached appendices.

	OPERATIONS & MAINTENANCE	ADMINISTRATION & GENERAL EXPENSE	RESEARCH & DEVELOPMENT	TOTAL
1989 Final Budget	$6,854,766	$629,393	$1,058,127	$8,542,286
1989 Extraordinary Items	(684,270)		(606,682)	(1,290,952)
1990 Base Budget (before inflation)	6,170,496	629,393	451,445	7,251,334
Extraordinary Items (Appendix A)	484,549		543,300	1.027,849
Increased Level of Service (Appendix B)	46,213		(71,701)	(25,488)
New Programs (Appendix C)	262,718	10,000		272,718
Changes in Base Budget (Appendix D)	252,374	(23,577)		228,797
Inflation	390,724	12,631	26,654	430,009
1990 Final Budget	$7,607,074	$628,447	$ 949,698	$9,185,219

Appendix A

GRATER VANCOUVER WATER DISTRICT

1990 Extraordinary Items

OPERATIONS & MAINTENANCE

Provision of engineered vehicle crossings	$ 52,489
Improvements to ventilation	53,356
Minor improvements and purchase of small tools and equipment	43,435
Replacement of upper standing booms	27,622
Replacement of water tank	20,622
Purchase & installation of new chlorinator	18,236
Overhaul of pumps and motors	74,124
Repair of leaking construction joints in reservoir roof	9,166
Purchase & installation of pressure control system	13,884
Construction of fenced compound	31,435
Replacement of valves	16,370
Review of East abutment stability	45,000
Improvement of access to lakeshore & removal of debris	25,774
Provision for containment of Chlorine spills	22,180
Acquisition & installation of alarm & status telemetry	30,856
Total	$484,549

RESEARCH & DEVELOPMENT

Water Quality Program	
Operation of Newton Secondary disinfection station	$543,300

GREATER VANCOUVER WATER DISTRICT

Increased Level of Service

Increased Watershed Stream Monitoring	$ 46,213

RESEARCH & DEVELOPMENT

Municipal Water Quality	
Decrease in consultants and materials & supplies due to winding down of Primary Disinfection & Corrosion Pilot Plant Projects	$(41,649)
Peak Summer Demand	(30,052)
	$(71,701)

Appendix C

GREATER VANCOUVER WATER DISTRICT

1990 New Programs

OPERATIONS & MAINTENANCE

Costs of New Facilities:		
Langley Surrey Supply Mains	$105,785	
Sunnyside & Pebble Hill Reservoirs	30,139	
Newton & Grandview Pumping Stations	95,794	
		$231,718
Brush clearing at Seymour Mains North		11,000
Corrosion Survey & Prevention program		20,000
Total		$262,718

ADMINISTRATION

Annual report - Water District	$ 10,000

Appendix D

GREATER VANCOUVER WATER DISTRICT

Change in Base Budget

OPERATIONS & MAINTENANCE

Increase in Board Vehicles & Equipment	$ 32,900
Increase in purchase of equipment	70,700
Increase in Beach Yard Computer Account	23,800
Annualization of Salary & Benefits for increase in Quality Control staff	29,700
Net increase in indirect departmental costs due to reorganization, and combining of works yards	60,274
Reservoir Cleaning	35,000
Total	$252,374

ADMINISTRATION

Net increases/(decreases) in allocated Administrative offices, corporate services, property division charges, and office building rental	$ 1,423
O & M Manual re Dams	(25,000)
Total	$(23,577)

GREATER VANCOUVER WATER DISTRICT

Revenue and Expenditure Budget

Year Ending December 31, 1990

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* * * * *

GREATER VANCOUVER WATER DISTRICT

Long-Term and Ongoing Role

The water supply function involves the acquiring and supplying of potable water in bulk for the use of the inhabitants of the District for all purposes at equitable rates and includes supply to some adjacent areas outside the District. Membership in the Water District by municipalities is voluntary, however there is no opting out of the District once a member has joined. The District functions in accordance with the provisions of the Greater Vancouver Water District Act (1924). Water is supplied from the three uninhabited watersheds that are closed to the public and located in the mountains north of the populated metropolitan area. The surface supply, which has its origin as rainfall and snowmelt, is of very high quality.

The Capilano, Seymour and Coquitlam systems serving respectively the western, central and eastern sectors of the Greater Vancouver area consist of dams, pipelines, pumping stations and reservoirs and are integrated systems designed to provide a reliable and safe supply of water to the area. The water system has been developed in accordance with a long-term master plan for the growth of the region. This program has been integrated with the municipal water systems through a number of major studies that have been carried out cooperatively with the members. A five year capital program for new waterworks facilities with a breakdown of costs for each year is provided for the members. The facilities are not automatically constructed in the order set out in the program but rather the system is reviewed yearly following the peak summer flow to identify the most cost effective improvements that will enable the system to keep abreast of the growth in the water demand. This style of program serves to delay major capital improvements for as long as possible to achieve maximum economy for the members as reflected in the annual rate charged for water.

It is significant that 1990 is expected to bring two additional members into the Water District. An agreement has been signed with the Township of Langley that provides for their entry following completion of construction of the first phase of new facilities designed to convey GVWD water to that municipality, eventually supplanting their existing ground water supply. The new facilities are part of a large scheme of jointly-funded works that will also boost the capability of supply to South Surrey.

In addition to the Township of Langley, the City of Langley, which has been buying its water from the GVWD as a non-member since 1976, has applied for membership and it is expected that the terms of entry will be agreed on in early 1990.

1990 Short-Term Objectives

The programs to be undertaken in 1990 will place continued emphasis on improvements to the system capacity, reliability, and water quality. The Capital funded programs which are comprised of construction projects as well as planning studies are estimated to collectively cost approximately $ 28,900,000. This figure is significantly higher than the usual level of annual capital works, reflecting the cost of construction of the first phase of the Langley-Surrey supply scheme. The major portion of the cost of those works will be recovered directly from the municipalities involved. The principal capital-funded projects for 1990 are as follows:

- Design and first stage of construction of the Angus Drive Main, required to meet increasing demand for water in Richmond.
- Design of improvements to the Little Mountain Pumping Station to meet system requirements in the City of Vancouver.

- Installation of 11,000 feet of 48-inch diameter watermain for Stage I of Haney Main No. 3. Langley Township will pay the cost of increasing the size of this main to provide the capacity required for their future water needs.

- Installation of 16,800 feet of 54-inch and 48-inch diameter watermain - the "Barnston Island Main" that will extend south from the Haney mains across the Fraser River into the Township of Langley.

- Design and installation of 57,800 feet of watermain ranging from 28-inch to 34-inch diameter in Surrey including construction of the Grandview Pumping Station to augment supply to South Surrey.

- Design and installation of 11,000 feet of 48-inch watermain heading west from Central Park as the first phase of a new link between the Seymour supply system and Little Mountain Reservoir.

- Detailed design and commencement of substantial upgrading of Vancouver Heights pumping station.

- Phase II of the stability investigations into Cleveland and Seymour Falls Dams, leading to completion of comprehensive Operating and Maintenance Manuals for both structures.

- Construction of a new combined Operations Centre in the Lake City area of Burnaby, serving all of the GVRD operating departments.

- Continued progress in design and implementation of a modern computerized supervisory control and data acquisition system (SCADA) for the water supply system. Substantial completion of this project is expected by the end of 1991.

- Continuation of the Comprehensive Regional Water Supply Study to review the Region's future water requirements and develop a long range capital program aimed at meeting those needs.

Continually ongoing Operations and Maintenance activities form a substantial part of the annual budget. Major areas of emphasis in the 1990 program include the following:

- Completion of the scheduled upgrading of ventilation at one of several of the District's pumping stations where the need for such remedial works has been identified.

- Overhaul of selected mechanical equipment at some pumping stations as part of an ongoing maintenance program. More substantial work is contemplated to prepare the diesel-driven pumps at Vancouver Heights for extended pumping during the proposed shutdown of the Coquitlam Intake in the fall of 1990 to permit installation of the Vancouver Island gas pipeline. The cost of this work, over and above normal maintenance requirements, will be recovered from the gas pipeline company.

- Improvements to information gathering capability and response time by the addition of telemetry equipment linking the control centre with the facilities at Seymour Falls Dam.

- Replacement of deteriorated and obsolete electrical and mechanical equipment at numerous locations to improve system reliability.

- Continuation of the reservoir cleaning program that will result in each reservoir being cleaned once every two years.

The major portion of the water quality improvement program investigations is expected to be completed and will culminate in a consultant's report recommending improvements to be implemented. Additional testing and analysis for corrosion control, to reduce the leaching of lead and copper from domestic plumbing systems, and primary disinfection, are to improve the level of protection at the sources from more resistant forms of natural organisms, planned for 1990 to confirm information gathered in present programs.

The Boundary Health Unit Medical Health Officer has asked that the secondary disinfection pilot plant continue to be operated in 1990 in order to maintain the improvement to the bacteriological quality of the water in the Surrey test areas that has been achieved during 1989.

Review of 1989 Objectives

Capital works undertaken in 1989 included completion of the last section of the 78-inch Coquitlam Main No. 3 required to establish a second continuous link between the Coquitlam Dam and the junction with other major pipelines at the Lougheed Highway. This resulted in a significant increase in supply capacity and reliability. Improvements were carried out to the Coquitlam Intake Tower, consisting of the installation of modern travelling screens to replace obsolete screens designed when the tower was built in 1913, and the enlargement of the intake opening in the tower wall to accommodate a new electrically-actuated gate. The deteriorated Glenmore Tank, a wooden storage structure in West Vancouver, was replaced with a modern reinforced concrete tank.

The new supply facilities required to provide water to Point Roberts, built at their expense, were completed and began supplying water early in the summer.

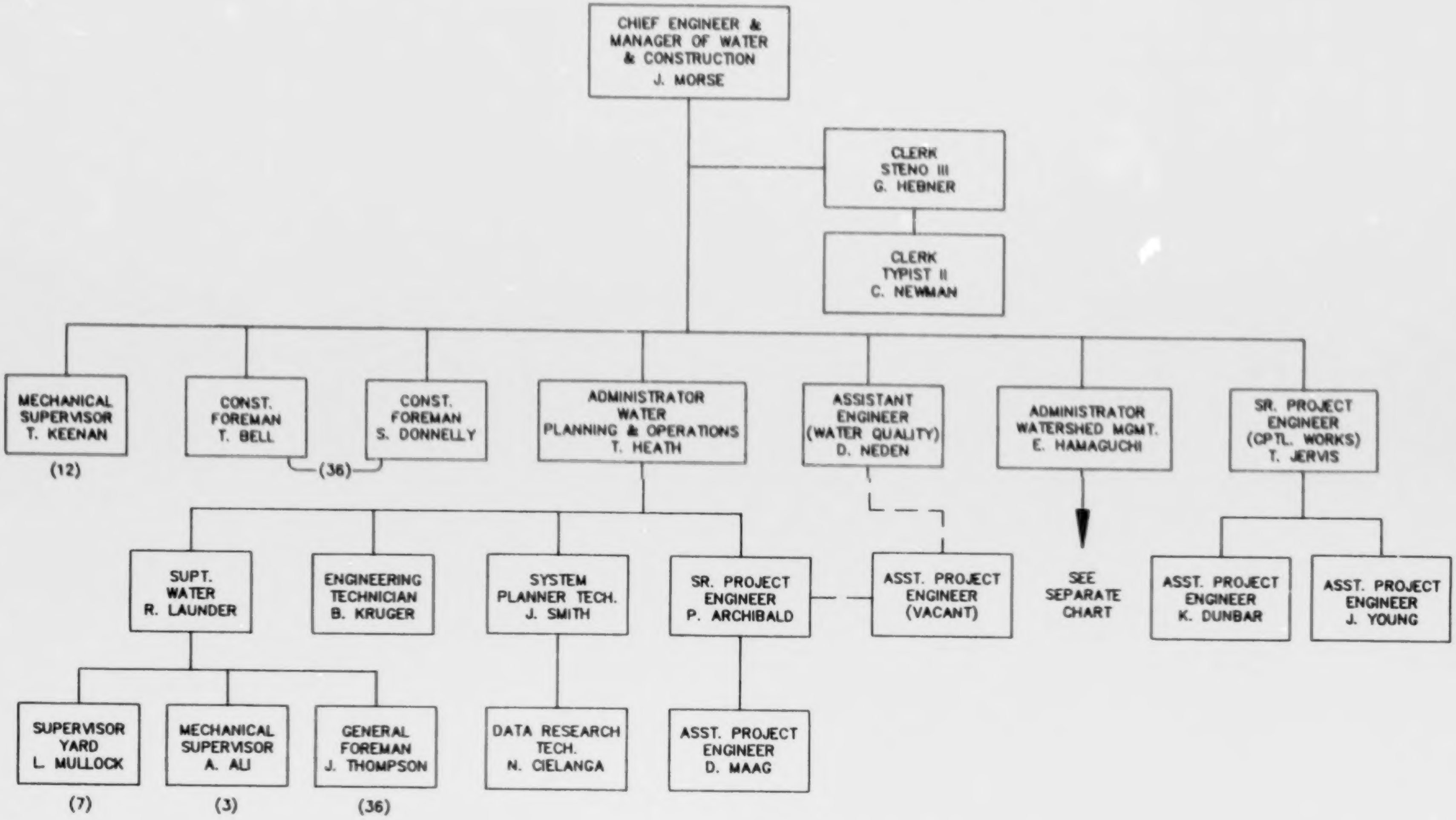
The Phase I report on investigations into the stability of Cleveland and Seymour Falls dams was received from the consultants. Based on its recommendations, Phase II studies were initiated, aimed at areas where insufficient information is presently available to conclusively predict the long-term behaviour of these structures.

Work on the Regional Comprehensive Water Supply Study continued with one of the principal objectives realized with the completion of hydrological studies of the three sources to identify their present and future supply capability.

The regional water quality improvement program continued the operation of a secondary disinfection and pH adjustment pilot plant in Surrey to test the effectiveness of alternative disinfectants. Pilot plants were operated at the intake sources to gather information for alternative primary disinfection at these locations. A corrosion pilot plant was operated at the Seymour intake to evaluate corrosion control strategies.

Many of the smaller improvements included in the 1989 budget as extraordinary items were completed in time for the summer peak demand period, providing improved system control and reliability. Although the relatively wet summer of 1989 resulted in lower peak water demand than in past years, the goal of the 1989 programs of providing increased capacity to reliably supply high quality water to the region's inhabitants was met and this thrust will continue with the programs included in the 1990 budget.

GREATER VANCOUVER WATER DISTRICT


CHIEF ENGINEER & MANAGER OF WATER & CONSTRUCTION J. MORSE
CLERK STENO III G. HEBNER
CLERK TYPIST II C. NEWMAN
MECHANICAL SUPERVISOR T. KEENAN
(12)
CONST. FOREMAN T. BELL
CONST. FOREMAN S. DONNELLY
(36)
ADMINISTRATOR WATER PLANNING & OPERATIONS T. HEATH
ASSISTANT ENGINEER (WATER QUALITY) D. NEDEN
ADMINISTRATOR WATERSHED MGMT. E. HAMAGUCHI
SR. PROJECT ENGINEER (CPTL. WORKS) T. JERVIS
SUPT. WATER R. LAUNDER
ENGINEERING TECHNICIAN B. KRUGER
SYSTEM PLANNER TECH. J. SMITH
SR. PROJECT ENGINEER P. ARCHIBALD
ASST. PROJECT ENGINEER (VACANT)
SEE SEPARATE CHART
ASST. PROJECT ENGINEER K. DUNBAR
ASST. PROJECT ENGINEER J. YOUNG
SUPERVISOR YARD L. MULLOCK
(7)
MECHANICAL SUPERVISOR A. ALI
(3)
GENERAL FOREMAN J. THOMPSON
(36)
DATA RESEARCH TECH. N. CIELANGA
ASST. PROJECT ENGINEER D. MAAG

STAFFING LEVEL	Approved	Actual
Eng. & Operations		
Dec. 31, 1989	64	63
1990 Changed Budgetted	5	
Dec. 31, 1990	69	
Construction & Mechanical	51 (Varies)	
Watershed Mgmt.	See Seperate Chart	

NOTE:
( ) = STAFF SUPERVISED

DATE: FEB. 27/90

WB-1012

Exhibit 'A'

GREATER VANCOUVER WATER DISTRICT

Revenue and Expenditure Budget
Year Ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget	% Change over 1989 Final Budget
Expenditures					
Operation & Maintenance of water system (Sch. 4 & 5)	$ 6,854,766	$ 7,216,160	$ 7,607,074	$ 7,607,074	11.0
Administrative & general expense (Sch. 6)	629,393	711,024	628,447	628,447	-0.2
Research & Development (Sch. 7)	1,058,127	1,052,714	949,698	949,698	-10.2
	8,542,286	8,979,898	9,185,219	9,185,219	7.5
Net Debt Charges (Sch. 1)	9,386,725	8,135,633	10,575,506	10,575,506	12.7
Sub-Total	17,929,011	17,115,531	19,760,725	19,760,725	10.2
Natural Gas Pipeline issue		193,317			
Total Expenditure	$17,929,011	$17,308,848	$19,760,725	$19,760,725	10.2
Revenue					
Income deferred from previous year	$ 1,194,349	$ 1,194,353	$ 780,049	$ 791,893	-33.7
Miscellaneous income	28,800	26,644	33,200	26,600	- 7.6
Total Revenue	$ 1,223,149	$ 1,220,997	$ 813,249	$ 818,493	-33.1
Net amount to be raised from the sale of water	$16,705,862	$16,087,851	$18,947,476	$18,942,232	13.4
Metered Sale of Water (Sch. 8)					
Member municipalities	$15,942,201	$16,040,523	$18,015,499	$18,012,287	13.0
Non-members	763,661	839,221	931,977	929,945	22.0
Total	$16,705,862	$16,879,744	$18,947,476	$18,942,232	13.4
Net income deferred to following year		$ 791,893			

Schedule 1

GREATER VANCOUVER WATER DISTRICT

Debt Charges
Year Ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Debenture debt charges (Schedule 2)	$ 5,364,922	$ 5,363,314	$ 4,461,511	$ 4,461,511
Proposed debenture issue				
- new issue	4,160,016	300,000	7,836,374	956,130
- refinancing temporary debentures	1,720,269	523,644	2,389,125	787,594
	5,880,285	823,644	10,225,499	1,743,724
Interest on short term borrowing	1,065,895	5,063,838	839,641	8,973,211
Exchange on U.S. funds, net of amounts recoverable	332,400	253,050	297,100	297,100
Sundry financial charges/(income)	25,500	28,284	25,500	25,500
Gross Debt Charges	12,669,002	11,532,130	15,849,251	15,501,046
Less				
Recoverable under agreements with member municipalities (Schedule 3)	1,425,532	1,508,468	3,050,393	2,773,552
Net Debt Charges	11,243,470	10,023,662	12,798,858	12,727,494
Principal & Interest charges to:				
- capital projects	4,000	38,039		1,816,481
- office building operations	1,765,411	1,805,164	1,842,018	
- Other Districts re Lake City Operations Centre	87,334	44,826	381,334	335,507
	1,856,745	1,888,029	2,223,352	2,151,988
Net Charge to Revenue	$ 9,386,725	$ 8,135,633	$10,575,506	$10,575,506

GREATER VANCOUVER WATER DISTRICT

Debenture Debt Charges
Year Ending December 31, 1990

SINKING FUND DEBENTURES

ISSUE NUMBER	BY-LAW NUMBER	RATE	MATURITY DATE	DEBT RETIREMENT	INTEREST	TOTAL
39 (1)	151	9.5	Jan. 15, 1990	$	$ 8,810	$ 8,810
53	189	9.0	Aug. 15, 1991	470,000	1,800,000	2,270,000
				470,000	1,808,810	2,278,810

SERIAL DEBENTURES

ISSUE NUMBER	BY-LAW NUMBER	RATE	MATURITY DATE	DEBT RETIREMENT	INTEREST	TOTAL
32	135	5.5	Apr. 15, 1990	48,723	2,693	51,416
33	136	5.25	Jul. 1, 1990	4,316	226	4,542
34	137	5.25	Dec. 1, 2005	10,267	12,910	23,177
35	138	5.25	Dec. 1, 2005	10,512	13,219	23,731
46 (1)	168	9.75	Mar. 1, 1996	566,918	374,109	941,027
47 (1)	169	8.625	Jun. 22, 1997	210,000	153,460	363,460
48	172	9.625	Jan. 1, 1998	7,259	8,140	15,399
49	174	10.0	Jan. 1, 1999	18,412	25,898	44,310
50	173	10.25	Jul. 2, 1999	283,537	432,102	715,639
				1,159,944	1,022,757	2,182,701
Total Debenture Debt Charges				$1,629,944	$2,831,567	$4,461,511

Note (1) Debentures payable in United States Dollars.

GREATER VANCOUVER WATER DISTRICT

Debt Charges Recoverable Under Agreements with Member Municipalities Year Ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
District of Burnaby				
Financing Agreement-Aug. 3/64	$ 72,996	$ 72,996	$ 20,600	$ 20,600
North Burnaby Main-Section 2	8,948	8,948	2,525	2,525
South Burnaby Main	150,333	150,333	150,333	150,333
	232,277	232,277	173,458	173,458
District of Coquitlam				
Port Moody Main No. 2	20,372	20,372	20,368	20,368
Corporation of Delta				
Richmond-Delta Enlarged Facilities (2)	499,618	540,528	515,868	531,090
64th Avenue Main	25,768	25,768	25,768	25,768
	525,386	566,296	541,636	556,858
District of Langley				
Haney Main #3 (3)			98,633	86,452
Barnston Island (3)			442,026	386,390
192nd St. Main (3)			113,351	104,633
36th Ave. Main (3)			39,852	36,019
			693,862	613,494
District of Maple Ridge				
Haney Main No. 2 extension	5,951	5,951	5,950	5,950
Enlarged Facilities Agreement of February 8, 1979 (2)	44,635	55,845	48,938	53,081
Maple Ridge Reservoir	109,138	109,138	109,137	109,137
	159,724	170,934	164,025	168,168
Carried Forward	937,759	989,879	1,593,349	1,532,346

Note (1) Debentures payable in United States Dollars;
(2) Assumes refinancing of issues #51 and #52;
(3) Assumes new debenture issue.

GREATER VANCOUVER WATER DISTRICT

Debt Charges Recoverable Under Agreements with Member Municipalities Year Ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Brought Forward	937,759	989,879	1,593,349	1,532,346
City of Port Moody				
Port Moody Main No. 2 & Reservoir	5,981	5,981	5,980	5,980
Township of Richmond				
Richmond-Delta Enlarged Facilities (2)	181,788	196,660	187,288	192,783
District of Surrey				
Kennedy Heights Main & Reservoir (2)	22,528	28,178	24,520	26,591
192nd St. Main (3)			213,309	196,904
Whalley-Clayton-Langley Main (1)	225,297	225,297	223,099	223,099
Whalley-Clayton Main #2 (2)	52,179	62,473	51,766	55,755
Grandview Main & Pump Station (3)			751,082	540,094
	300,004	315,948	1,263,776	1,042,443
Total	$1,425,532	$1,508,468	$3,050,393	$2,773,552

Note (1) Debentures payable in United States Dollars;
(2) Assumes refinancing of issues #51 and #52;
(3) Assumes new debenture issue.

Schedule 4

GREATER VANCOUVER WATER DISTRICT

Operations and Maintenance
By Object of Expenditure
Year Ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$3,147,453	$3,087,068	$3,492,575	$3,515,147
Vehicles & equipment rentals	388,361	508,783	489,799	489,800
Consultants	25,383	48,870	55,000	55,000
Materials & supplies	721,547	1,075,354	777,874	842,822
Other services	126,831	62,314	109,289	109,287
Gasoline, fuel & lubricants	72,440	63,707	75,340	75,340
Purchased repairs & maintenance	73,911	110,907	94,825	94,825
Chlorine	288,892	195,617	304,461	239,461
Electricity	697,974	606,851	791,393	791,393
Natural gas	13,984	6,834	14,544	14,544
Telephone	71,985	75,901	73,559	73,559
Land taxes & rentals	374,990	466,543	489,714	489,714
Insurance	90,079	87,899	93,400	93,400
Water rentals to Crown	492,450	452,271	520,400	520,450
Provision for equipment replacement	75,600	92,796	84,098	84,100
Indirect departmental costs	575,246	673,706	787,147	787,147
	7,237,126	7,615,421	8,253,418	8,275,989
Less: Recoveries	382,360	399,261	646,344	668,915
	$6,854,766	$7,216,160	$7,607,074	$7,607,074

GREATER VANCOUVER WATER DISTRICT

Operations and Maintenance
By Program
Year Ending December 31, 1990

	Sch	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Impounding Reservoirs & Source of Supply					
Impounding reservoirs		$ 79,224	$ 22,994	$ 17,332	$ 17,032
Capilano Intake		213,952	234,330	234,116	222,216
Seymour Falls Intake		298,132	320,901	343,539	320,239
Fish conservation		1,500	160	1,593	1,593
Piezometer readings		19,495	13,411	67,934	67,433
	5(b)	612,303	591,796	664,514	628,513
Supply Mains & Distribution Reservoirs					
West District		495,836	612,491	537,163	568,884
Capilano District		269,019	316,703	296,793	313,498
Seymour District		296,500	370,392	225,114	241,114
Coquitlam District		329,925	350,065	380,896	380,896
East District		435,560	564,296	569,527	569,527
Reservoir Cleaning-1990				35,000	35,000
	5(c)	1,826,840	2,213,947	2,044,493	2,108,919
Pumping Stations					
Vancouver Heights		386,031	326,861	425,469	429,469
Kersland		160,995	139,392	117,565	120,165
Sasamat		54,287	73,019	77,319	79,518
Little Mountain		86,490	144,412	82,157	105,333
Central Park		198,351	130,357	229,579	231,479
Maple Ridge		84,982	54,995	108,460	108,460
Westburnco		88,577	120,491	102,025	102,025
Burnaby Mountain		158,573	174,496	162,667	164,868
Cape Horn		200,798	319,719	199,692	200,192
Newton Pumping Station				68,661	68,661
Grandview Pumping Station				37,536	37,535
	5(d)	1,419,084	1,483,742	1,611,130	1,647,705
Chlorination	5(e)	621,465	474,545	669,716	604,716
Quality Monitoring	5(f)	691,437	645,002	802,845	802,845
General					
Beach yard control system		263,982	346,873	259,733	
Beach yard computerization		47,396	33,194	73,675	
Radio communications		78,621	96,628	80,127	
Meter reading & maintenance		126,779	97,953	134,849	
Yard operating maintenance		205,420	219,915		
Yard general maintenance		16,897	17,862	17,712	
Property taxes		363,342	455,971	477,600	
Insurance		88,800	86,461	92,100	
Water rentals to Crown		492,400	452,271	520,400	
Corrosion Survey				20,000	
Technical Services				138,180	
		1,683,637	1,807,128	1,814,376	1,814,376
Total		$6,854,766	$7,216,160	$7,607,074	$7,607,074

GREATER VANCOUVER WATER DISTRICT

Operations and Maintenance
Impounding Reservoirs & Source of Supply
Year Ending December 31, 1990

Purpose/Level of Activity

The activities associated with operating the watershed lakes and the dam intakes in Capilano, Seymour and Coquitlam are collectively included in this category. The mountain reservoirs, Loch Lomond, Palisade and Burwell Lakes which form the reserve supplies to the main reservoirs are part of this category. Routine maintenance and repair of the intakes and dams structures and lake screening form the major areas of operation.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$287,561	$278,875	$282,640	$282,640
Vehicles & equipment rentals	50,417	45,302	69,809	49,809
Consultants			45,000	45,000
Materials & supplies	128,065	134,906	127,585	111,584
Other services	19,799	19,826	6,119	6,117
Gasoline, fuel & lubricants	12,581	9,963	13,084	13,084
Purchased repairs & maintenance	16,150	10,154	11,861	11,861
Electricity	26,997	8,617	28,077	28,077
Natural gas	1,782	591	1,853	1,853
Telephone	3,616	3,602	3,625	3,625
Insurance	936	618	1,100	1,100
Provision for equipment replacement	5,000	4,485	5,000	5,000
Indirect departmental costs	63,767	79,507	73,461	73,463
	616,671	596,446	669,214	633,213
Less: Recoveries	4,368	4,650	4,700	4,700
	$612,303	$591,796	$664,514	$628,513

GREATER VANCOUVER WATER DISTRICT

Operations and Maintenance
Supply Mains & Distribution Reservoirs
Year Ending December 31, 1990

Purpose/Level of Activity

This category contains the largest single sector of expenditure of the budget as would be expected to operate the 19 balancing reservoirs and approximately 500 kilometers of distribution mains spread throughout the Regional District. Water from the mountain reservoirs is distributed through these facilities at numerous metered locations to the District members. The balancing reservoirs in the system are utilized to supplement the demand during peak periods and are refilled during the low demand period of the day.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$1,024,265	$1,179,713	$1,109,309	$1,109,309
Vehicles & equipment rentals	188,430	265,558	243,285	243,285
Consultants		26,405	5,000	5,000
Materials & supplies	253,081	391,026	245,093	309,519
Other services	22,582	16,280	35,790	35,790
Gasoline, fuel & lubricants	8,261	4,421	8,591	8,591
Purchased repairs & maintenance	24,094	22,407	10,997	10,997
Electricity	37,957	47,426	44,976	44,976
Natural gas	1,944	948	2,022	2,022
Telephone	31,026	34,334	32,567	32,567
Land taxes & rentals	11,544	10,561	12,006	12,006
Provision for equipment replacement	4,900	5,618	4,900	4,900
Indirect departmental costs	222,625	323,263	302,226	302,226
	1,830,709	2,327,960	2,056,762	2,121,188
Less: Recoveries	3,869	14,013	12,269	12,269
	$1,826,840	$2,313,947	$2,044,493	$2,108,919

GREATER VANCOUVER WATER DISTRICT

Operations and Maintenance
Pumping Stations
Year Ending December 31, 1990

Purpose/Level of Activity

The topography of the Regional District and the elevation of the source waters permits much of the system to be operated by gravity flow. The elevation of some areas and the seasonal flows however require pumping to supplement the demand which is met by a series of 13 pumping stations. These stations are located adjacent to the system balancing reservoirs which provide the water pumped during peak periods.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$ 463,833	$ 375,566	$ 453,177	$ 453,177
Vehicles & equipment rentals	35,391	65,635	43,568	63,568
Consultants	10,383	11,370		
Materials & supplies	143,674	292,389	193,272	209,847
Other services	15,723	6,508	26,351	26,351
Gasoline, fuel & lubricants	43,453	44,682	45,192	45,192
Purchased repairs & maintenance	21,918	68,566	60,949	60,949
Electricity	618,981	538,292	703,740	703,740
Telephone	22,762	21,744	22,768	22,768
Provision for equipment replacement		6,788	8,500	8,500
Indirect departmental costs	73,112	91,257	85,782	85,782
	1,449,230	1,522,797	1,643,299	1,679,874
Less: Recoveries	30,146	39,055	32,169	32,169
	$1,419,084	$1,483,742	$1,611,130	$1,647,705

Schedule 5(e)

GREATER VANCOUVER WATER DISTRICT

Operations and Maintenance
Chlorination
Year Ending December 31, 1990

Purpose/Level of Activity

The closed watershed policy of the Greater Vancouver Water District which limits access to authorized persons, enables the District to limit its water treatment at this time to screening and mild chlorination only. Chlorination levels were increased in 1986 as a first step to address the problem of the water not meeting the drinking water standards of the Province at all times.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$213,673	$153,024	$215,161	$215,161
Vehicles & equipment rentals	33,556	35,037	36,491	36,491
Materials & supplies	32,235	43,316	47,322	47,322
Other services	1,774	592	1,841	1,841
Gasoline, fuel & lubricants	2,754	1,018	2,863	2,863
Purchased repairs & maintenance	675	2,941	4,702	4,702
Chlorine	288,892	195,617	304,461	239,462
Telephone	912	602	918	918
Indirect departmental costs	46,994	42,398	55,957	55,956
	$621,465	$474,545	$669,716	$604,716

GREATER VANCOUVER WATER DISTRICT

Operation and Maintenance Budget
Quality Control
Year Ending December 31, 1990

Purpose

The purpose of this program is to provide microbiological and chemical monitoring of water at source, after treatment and in the distribution system. Results of the monitoring are used to determine the level of treatment required, the effectiveness of chlorination, the quality of water throughout the GVWD and municipal distribution systems, and need for mitigative actions such as flushing and cleaning.

Level of Activity

Water samples are collected from across the distribution system each working day and taken to the laboratory for bacteriological and chemical analyses. Approximately 27,000 bacteriological and 21,000 chemical and physical tests were carried out in 1989. Data is stored on a computerized database to facilitate report writing, graphical, and statistical analyses.

In addition to providing monitoring services, Quality Control staff provide technical advice to the District municipalities and health departments. Staff also play a major role in the chlorination and certification of new and repaired District facilities before they are placed in service.

In 1988, the Water Quality Improvement Program initiated three major projects to study the effects of various water treatment strategies on water quality in the District: primary disinfection, secondary disinfection and corrosion control. In 1989, Quality Control continued to provide technical assistance and laboratory resources for all three projects. Approximately 8,500 bacteriological analyses and in excess of 10,000 chemical and physical tests were performed for the three projects. Quality Control will continue to provide required support to the project in 1990.

The water quality monitoring program was improved in 1989 by increasing the level of monitoring on weekends and holidays. The monitoring of source waters was significantly increased as well. In 1990, monitoring will be further increased with the implementation of a watershed tributary stream monitoring program.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$302,219	$288,423	$378,917	$
Vehicles & equipment rentals	19,600	17,330	20,580	
Materials & supplies	37,256	41,443	39,118	
Other services	24,544	11,353	25,770	
Purchased repairs & maintenance		316		
Indirect departmental costs	307,818	286,137	338,460	
	$691,437	$645,002	$802,845	$802,845

Schedule 6

GREATER VANCOUVER WATER DISTRICT

Administration and General Expense
Year Ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Administration				
Allocated from Greater Vancouver Regional District				
- Administration offices	$ 252,000	$ 242,064	$ 162,000	$
- Central administrative services	44,300	45,540	50,285	
- General administrative services	112,900	100,815	144,248	
- Property Division charges	68,000	97,531	71,400	
Engineering administration	121,710	193,497	159,212	
	598,910	679,447	587,145	587,145
General				
Legal	10,400	240	10,400	
Audit	14,500	16,764	14,500	
Travel	1,080	3,217	1,123	
Miscellaneous	4,503	4,603	5,279	
Water District History		4,696		
Annual Report - Water District		2,057	10,000	
	30,483	31,577	41,302	41,302
Total	$ 629,393	$ 711,024	$ 628,447	$ 628,447

GREATER VANCOUVER WATER DISTRICT

Research & Development
Year Ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
General research & development	$ 32,375	$ 36,590	$	$
Water Quality Program (Schedule 7(a))	995,700	985,182	949,698	
Peak Summer Demand Survey	30,052	30,942		
	$1,058,127	$1,052,714	$ 949,698	$ 949,698

GREATER VANCOUVER WATER DISTRICT

Research and Development
Water Quality Program
Year Ending December 31, 1990

Purpose

The long term goal of this program is to improve water quality in the distribution system by changes in treatment. This will include the implementation of secondary disinfection and corrosion control and changes to the current primary disinfection program.

Level of Activity

It is anticipated that the major portion of the investigations necessary to determine water quality strategies will be completed in 1989. Pilot plants have been operating for much of the year to study alternative water treatment strategies for the three main areas of interest: primary disinfection, secondary disinfection and corrosion control. It is expected that by the end of this year enough data will have been collected to allow our consultant to prepare his report to recommend an overall water treatment strategy for implementation. Laboratory and field studies are expected to decrease in 1990 however, there may be a need for further studies to confirm or expand upon information gathered in present programs.

The Boundary Health Unit Medical Health Officer has requested that operation of the secondary disinfection pilot plant in Surrey be continued in 1990 due to its beneficial effect on the water supplied to a major portion (60,000 residents) of Surrey. This will require continued use of District staff and laboratories for the operation of this facility, and funding for this purpose has been included in the budget.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$ 265,600	$ 295,540	$ 357,982	$
Vehicles & equipment rentals	16,000	49,063	14,000	
Consultants	303,400	316,977	150,000	
Materials & supplies	300,000	189,346	180,000	
Other services	37,000	32,999	142,960	
Gasoline, fuel & lubricants	800	3,165		
Indirect departmental costs	72,900	98,092	104,756	
	$ 995,700	$ 985,182	$ 949,698	$ 949,698

GREATER VANCOUVER WATER DISTRICT

Estimate of Water Sales
Year Ending December 31, 1990

Members	Consumption in Cubic Metres (1000's) Daily	Annual	Rate Per Cubic Metre	Amount
Burnaby	111.98	40,871	0.0485	$ 1,981,728
Coquitlam (District)	37.33	13,625	0.0485	660,641
Delta	82.72	30,193	0.0485	1,463,980
Maple Ridge	21.92	8,002	0.0485	387,996
New Westminster	33.55	12,244	0.0485	593,680
North Vancouver City	25.51	9,310	0.0380	353,663
North Vancouver District	59.92	21,869	0.0485	1,060,371
Pitt Meadows	8.77	3,200	0.0485	155,160
Port Coquitlam	19.88	7,257	0.0485	351,873
Port Moody	18.78	6,855	0.0485	332,381
Provincial Institutions	1.56	569	0.0485	27,589
Richmond	96.77	35,321	0.0485	1,712,623
Surrey	118.78	43,355	0.0485	2,102,171
West Vancouver	24.21	8,837	0.0485	428,483
Vancouver	354.80	129,502	0.0485	6,279,214
Langley Township (6 mo's.)	6.81	2,490	0.0485	120,734
Member Municipalities Total	1023.29	373,500		18,012,287
Non-Members				
University Endowment Lands	20.14	7,352	0.0582	427,775
Capilano Hatchery	0.03	11	0.0582	640
Langley (City)	10.06	3,673	0.1212	445,236
Point Roberts	3.18	1,161	0.0485	56,294
Non-Members Total	33.41	12,197		929,945
Total estimated Consumption	1056.70	385,697		
Total amount to be raised from the sale of water				$18,942,232

WATERSHED MANAGEMENT

Long-Term and Ongoing Role

The prime objective of the G.V.W.D. Watershed Management Department is to manage the lands covered by the Amending Indenture for water supply purposes, both in terms of quality and quantity. All other objectives for the management of the area must be secondary, and complimentary to, the water supply objectives.

Current Short-Term Objectives

1. Continue the program of hydrological and water quality research through the U.B.C. Faculty of Forestry. This program was started in 1969 and will require an increasing portion of the budget each year to monitor the forestry activities.

2. Continue the Watershed Management Program which includes fire protection, timber harvesting, road construction and maintenance, slide and stream rehabilitation, and hydroseeding programs.

3. Continue the on-going basic silviculture program. Our objective is to establish a new forest through planting on harvested and naturally deforested areas within two years of the activity.

4. Continue to expand the intensive silviculture program. Intensive silviculture involves tending new forest after they have become established and includes juvenile spacing, commercial and pre-commercial thinning, pruning, conifer release and group selection.

5. Continue the development and operation of the Seymour Demonstration Forest which was opened in August 1987.

6. Reintroduction of aerial harvesting using a Wyssen Skyline System. This system was last used in the Watersheds in 1981.

7. Introduction of a commercial thinning program on an operational basis during winter 1989-90.

8. Topographic re-mapping of all 3 watersheds by the end of 1990.

9. Watershed-forest data base to be fully maintained in an in-house Geographic Information System by year-end 1990.

10. Completion of a Watershed Management Department informational brochure by September 1990.

Capital Expenditure

The road construction program forms part of the continuing watershed and forest management objective of providing permanent road access throughout the watersheds. The road system in the watersheds provides access for harvesting, fire protection, and watershed maintenance.

The 1990 Capital Expenditure requirement for road, culvert and bridge construction is as follows:

WATERSHED	KM	TOTAL ROAD COST
Capilano	2.4	$ 200,000
Seymour	-	20,000
Coquitlam	7.35	875,000
TOTALS	9.75	$1,095,000

The projected capital expenditure for road construction in the watersheds for the next five years is as follows:

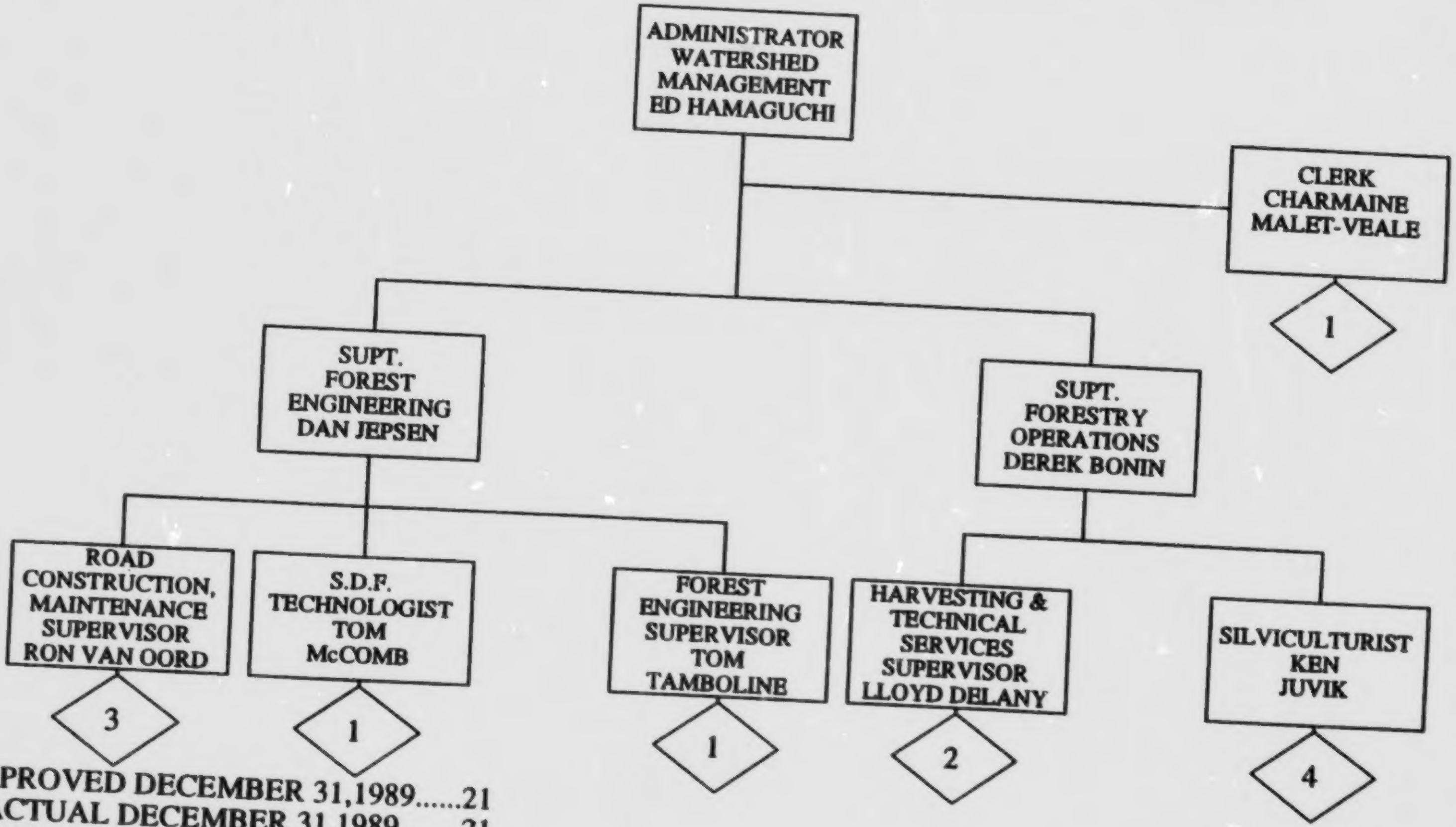
YEAR	CAPILANO	SEYMOUR	COQUITLAM	TOTAL
1991	326,000	230,000	700,000	$1,256,000
1992	312,000	805,000	323,000	$1,440,000
1993	555,000	700,000	210,000	$1,465,000
1994	450,000	450,000	300,000	$1,200,000
1995	400,000	300,000	400,000	$1,100,000

Watershed Management Financing

The Watershed Management Program is operated as a separate fund, and is not part of the regular Water District operations and has not impacted on the water rate to date. Over the years this program has produced net surpluses. These surpluses which have amounted to $8,886,495 at December 31, 1988, have been set aside in the Reserve Fund for the long term Watershed Management Program.

To date all capital expenditures for Watershed Management have been financed from the Reserve Fund and written off to operations based on volumes of timber removed. At December 31, 1988, the net working capital available for capital expenditures is $2,605,972.

GREATER VANCOUVER WATER DISTRICT WATERSHED MANAGEMENT DEPARTMENT ORGANIZATION 1990


ADMINISTRATOR WATERSHED MANAGEMENT ED HAMAGUCHI
CLERK CHARMAINE MALET-VEALE
1
SUPT. FOREST ENGINEERING DAN JEPSEN
SUPT. FORESTRY OPERATIONS DEREK BONIN
ROAD CONSTRUCTION, MAINTENANCE SUPERVISOR RON VAN OORD
3
S.D.F. TECHNOLOGIST TOM McCOMB
1
FOREST ENGINEERING SUPERVISOR TOM TAMBOLINE
1
HARVESTING & TECHNICAL SERVICES SUPERVISOR LLOYD DELANY
2
SILVICULTURIST KEN JUVIK
4

APPROVED DECEMBER 31,1989......21
ACTUAL DECEMBER 31,1989........21
1990 CHANGES BUDGETTED..........0

OCTOBER 27,1989

Schedule 9

GREATER VANCOUVER WATER DISTRICT

Watershed Management Program
Statement of Logging Income

	1989 FINAL BUDGET			1989 ACTUAL			1990 FINAL BUDGET		
	FBM	AMOUNT	$ PER MBM	FBM	AMOUNT	$ PER MBM	FBM	AMOUNT	$ PER MBM
LOG SALES	29,500,000	$12,685,000	430.00	23,508,986	$10,052,614	427.61	28,497,204	$12,823,742	450.00
COST OF LOGS SOLD									
OPENING INVENTORY - BOOMS & YARDS	8,690,277	3,721,698	428.26	8,690,277	3,721,698	428.26	7,161,247	3,082,559	430.45
COST OF LOGS PRODUCED	30,521,700	12,982,114	425.34	21,979,956	9,461,129	430.44	30,618,972	12,651,939	413.21
	39,211,977	16,703,812	425.99	30,670,233	13,182,827	429.82	37,780,219	15,734,498	416.47
CLOSING INVENTORY - BOOMS & YARDS	9,997,204	4,252,215	425.34	7,161,247	3,082,559	430.45	10,000,000	4,440,400	444.04
	29,214,773	12,451,597	426.21	23,508,986	10,100,268	429.63	27,780,219	11,294,098	406.55
GROSS PROFIT FROM LOG SALES		233,403			-47,654			1,529,644	
GENERAL EXPENSES									
ADMINISTRATION - LABOUR & OVERHEAD		88,662			130,996			87,144	
- OFFICE & OTHER EXP'S		76,338			34,539			93,090	
		165,000			165,535			180,234	
SURVEYS, MAPPING, AND CRUISING		354,008			361,546			335,091	
PROPERTY TAXES		270,000			307,501			280,000	
WATERSHED RESEARCH		19,688			46,987			50,000	
PRODUCTION PLAN & ANNUAL REPORT		197,656			112,027			250,000	
SEYMOUR DEMONSTRATION FOREST		314,535			395,456			190,000	
		1,320,887			1,389,052			1,285,325	
NET INCOME/(LOSS) FROM LOGGING OPERATIONS BEFORE INTEREST		(1,087,484)			(1,436,706)			$244,319	
INTEREST ON FUNDS EMPLOYED		200,000			(3,988)			50,000	
NET LOGGING INCOME/(LOSS) Y-T-D		($887,484)			($1,440,694)			$294,319	

Schedule 10

GREATER VANCOUVER WATER DISTRICT

Watershed Management Program
Cost of Logs Produced

	1989 FINAL BUDGET			1989 ACTUAL			1990 FINAL BUDGET		
	FBM	AMOUNT	$ PER MBM	FBM	AMOUNT	$ PER MBM	FBM	AMOUNT	$ PER MBM
FALLING AND BUCKING									
OPENING INVENTORY - WOODS	3,021,700	$58,771	19.45	3,021,700	$58,771	19.45	3,618,972	$68,215	18.85
COST OF FALLING AND BUCKING	29,000,000	603,748	20.82	22,577,228	423,751	18.77	28,000,000	652,960	23.32
	32,021,700	662,519	20.69	25,598,928	482,522	18.85	31,618,972	721,175	22.81
CLOSING INVENTORY - WOODS	1,500,000	31,228	20.82	3,618,972	68,215	18.85	1,000,000	23,320	23.32
	30,521,700	631,291	20.69	21,979,956	414,307	18.85	30,618,972	697,855	22.81
YARD AND HAULING									
CONTRACT		4,281,863	140.29		3,197,312	145.46		4,200,000	137.17
SPUR LOGGING ROADS - MTCE		1,333,059	43.68		1,485,045	67.56		1,140,000	37.23
SPUR & MAIN ROAD AMORTIZATION		629,415	20.62		384,181	17.48		691,000	22.57
CONCRETE BRIDGE AMORTIZATION		72,508	2.38		37,919	1.73		100,000	3.27
CLEARING CREEKS		222,887	7.30		149,756	6.81		320,000	10.45
MINOR FOREST PRODUCTS		21,400	0.70		26,122	1.19		21,162	0.69
PERMITS		100	0.00		0	0.00		0	0.00
		6,561,232	214.97		5,280,335	240.23		6,472,162	211.38
BOOMING									
CONTRACT SERVICES		437,208	14.32		504,786	22.97		600,534	19.61
EQUIPMENT RENTALS		60,000	1.97		73,369	3.34		80,000	2.61
TOWING AND STORAGE		80,000	2.62		30,578	1.39		80,000	2.61
LAND RENTAL AND TAXES		175,000	5.73		167,004	7.60		180,000	5.88
LOG LOADERS		201,196	6.59		210,250	9.57		200,000	6.53
BOOMING GEAR		35,000	1.15		-7,003	-0.32		90,000	2.94
BEACH YARD MAINTENANCE		41,170	1.35		28,354	1.29		157,000	5.13
AMORTIZATION OF BOOMING GROUNDS		3,094	0.10		1,600	0.07		4,000	0.13
MISCELLANEOUS		36,223	1.19		45,992	2.09		20,000	0.65
		1,068,891	35.02		1,054,930	48.00		1,411,534	46.10
OTHER COSTS									
STUMPAGE ROYALTY AND SCALING		2,482,485	81.34		1,087,089	49.46		1,944,412	63.50
BASIC SILVICULTURE		464,191	15.21		245,867	11.19		385,000	12.57
INTENSIVE SILVICULTURE		544,405	17.84		253,912	11.55		525,000	17.15
WATERSHED FIRE PROTECTION		269,399	8.83		194,106	8.83		256,042	8.36
FIRE SUPPRESSION		0	0.00		0	0.00		20,000	0.65
SECURITY		960,220	31.46		930,583	42.34		939,934	30.70
		4,720,700	154.67		2,711,557	123.36		4,070,388	132.94
COST OF LOGS PRODUCED	30,521,700	12,982,114	425.34	21,979,956	9,461,129	430.44	30,618,972	12,651,939	413.21

GREATER VANCOUVER WATER DISTRICT

Watershed Security Program
Year Ending December 31, 1990

Purpose

The purpose of the Watershed Security Program is to protect the water supply and water catchment areas by controlling access, by apprehending trespassers and evicting them, and by assuring that the actions of those people working within the watersheds are consistent with District policy, and as such do not threaten the water supply.

Level of Activity

The Watershed Security section maintains a 24-hour guard at the following locations: Seymour Falls Dam (Seymour Watershed), Capilano Watershed, and the Coquitlam Watershed. The section has also been manning the Rice Lake guardhouse for the Seymour Demonstration Forest and will continue to do so in 1990. In addition to manning the guardhouses, the Watershed Security section carries out vehicular and foot patrols throughout the watersheds, aimed at locating and removing trespassers. Additional patrols are added during the summer months to provide coverage between dawn and darkness.

The Watershed Security section is also responsible for maintaining sanitation facilities in the watersheds. This involves supplying each work site with a toilet which is serviced daily. The toilet is moved as the work moves to assure that it remains convenient for use. Toilet wastes are removed by the security staff for disposal outside of the watershed. The section also maintains surveillance on all work sites to ensure proper storage and handling of petroleum products and wastes to prevent contamination of the water supply and identifies problems related to District security facilities and advises on solutions.

In addition to the duties performed by field staff, office staff carry out a screening and certification program to determine eligibility of people who must enter the watersheds for work purposes. As many as 1200 applications from employees and non-employees are processed in a year.

During 1989, a fence was installed at the remote end (Marion Divide) of the Capilano watershed and this has resulted in improved security in that area.

GREATER VANCOUVER WATER DISTRICT

Watershed Security Program
Year Ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Labour & employee benefits	$699,669	$665,927	$683,457	$683,457
Board & rented vehicles	76,160	69,883	79,968	79,968
Mileage	541	242	568	568
Telephone	2,500	2,515	2,625	2,625
Legal	2,000		2,100	2,100
Other services	52,624	3,691	4,685	16,685
Purchased repairs & maintenance	3,120	7,774	3,276	3,276
Materials & supplies	15,359	59,727	21,196	21,196
Gas & electricity	7,247	2,227	7,609	7,609
Provision for equipment replacement	1,000	1,278	1,050	1,050
Indirect departmental costs allocated	110,000	119,307	123,400	123,400
Recoveries	(10,000)	(1,988)	(10,500)	(2,000)
	$960,220	$930,583	$919,434	$939,934

B.E. MARR
COMMISSIONER

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

ESTABLISHED 1914

4330 KINGSWAY
BURNABY B C
CANADA V5H 4G8
PHONE (604) 432-6200
FAX (604) 432-6251

TO: Board of Directors

FROM: Executive Committee

RE: 1990 Final Budget

DATE: March 21, 1990

The 1990 Final Budget for the Greater Vancouver Sewerage & Drainage District is presented for your consideration.

Sewerage & Drainage

Total expenditures for Sewerage & Drainage operations have been changed as follows from those of the Provisional Budget:

1990 Provisional Budget - Operation & Maintenance	$16,519,261
Increased costs	
Lab analysis	39,000
Legal and land rental costs	117,474
Salaries and benefits (net)	40,000
Water rates	28,103
	224,577
Decreased costs	
Iona Island STP sedimentation tank chain & sprockets	(40,000)
1990 Final Budget	$16,703,838

Operations & Maintenance costs are projected to increase $1,426,221 (9.3%) and debt charges $1,262,284 (6.4%) over the 1989 Final Budget. The surplus carried forward from 1989 is estimated at $471,063 compared to $1,878,580 carried forward from 1988. As a result, the net increase in the levy to members is $4,338,152 (12.7%).

The attached graphs illustrate the cost per million gallons expressed in constant 1981 dollars for the collection and treatment of sewage in the four sewerage areas. These graphs indicate the trends in costs and the levy in real terms.

Costs in the Fraser, Lulu Island and North Shore Sewerage Areas have been trending down or sideways in real terms since 1984. On the other hand, costs in the Vancouver Sewerage Area increased between 1986 and 1988 mostly due to the deep sea outfall extension at Iona Island. Since 1988, costs have held steady in real terms.

	ADMINISTRATION & GENERAL	OPERATIONS & MAINTENANCE	RESEARCH & DEVELOPMENT	TOTAL
1989 Final Budget	$ 826,492	$15,277,617	$ 7,898	$16,112,007
1989 Extraordinary Items	(78,200)	(488,200)		(566,400)
1990 Base Budget (before inflation)	748,292	14,789,417	7,898	15,545,607
1990 Extraordinary Items (Appendix A)		282,822		282,822
Change in Level of Service (Appendix B)		176,953		176,953
Change in Base Budget (Appendix C)	361,159	750,615		1,111,774
	1,109,451	15,999,807	7,898	17,117,156
Inflation	13,497	704,031	418	717,946
1990 Final Budget	$1,122,948	$16,703,838	$ 8,316	$17,835,102

Solid Waste Operations

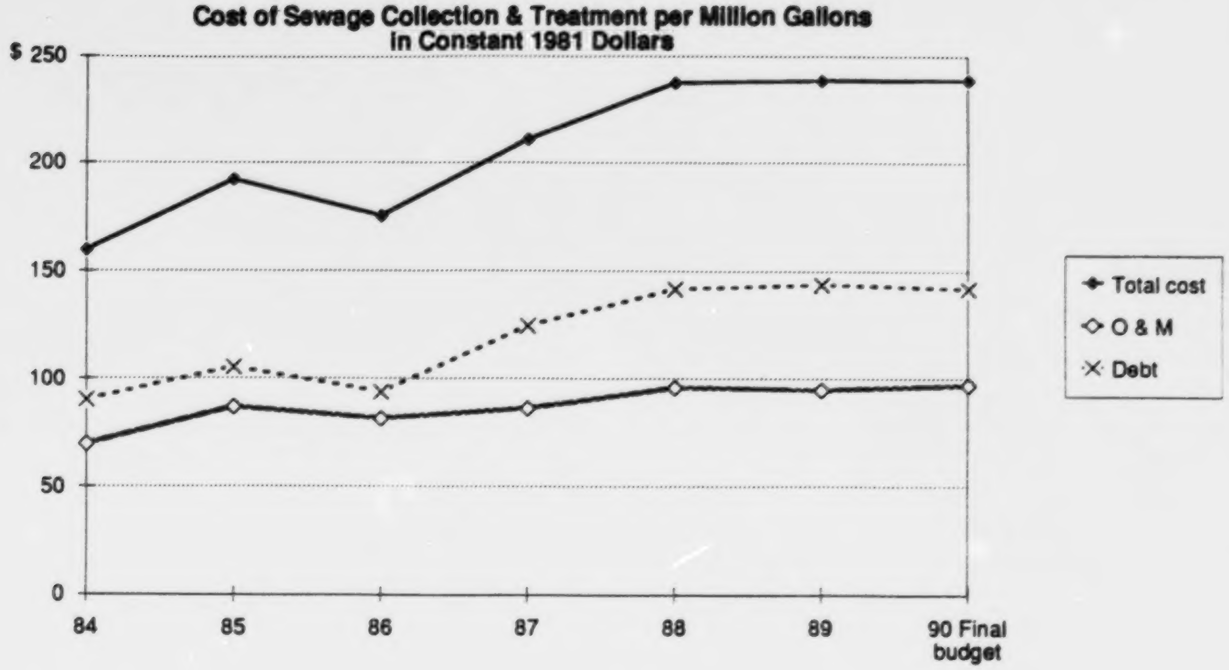
The budget for the recycling program, which is met from the members' levy, has been increased by $6,789 from the Provisional for debt charges resulting from newly planned facilities.

Solid waste operations showed a net deficit in 1989 of $1,467,393 largely as a result of debt charges being higher than budget. This deficit carryover will account for $2.20 of the 1990 increase in the regional rate.

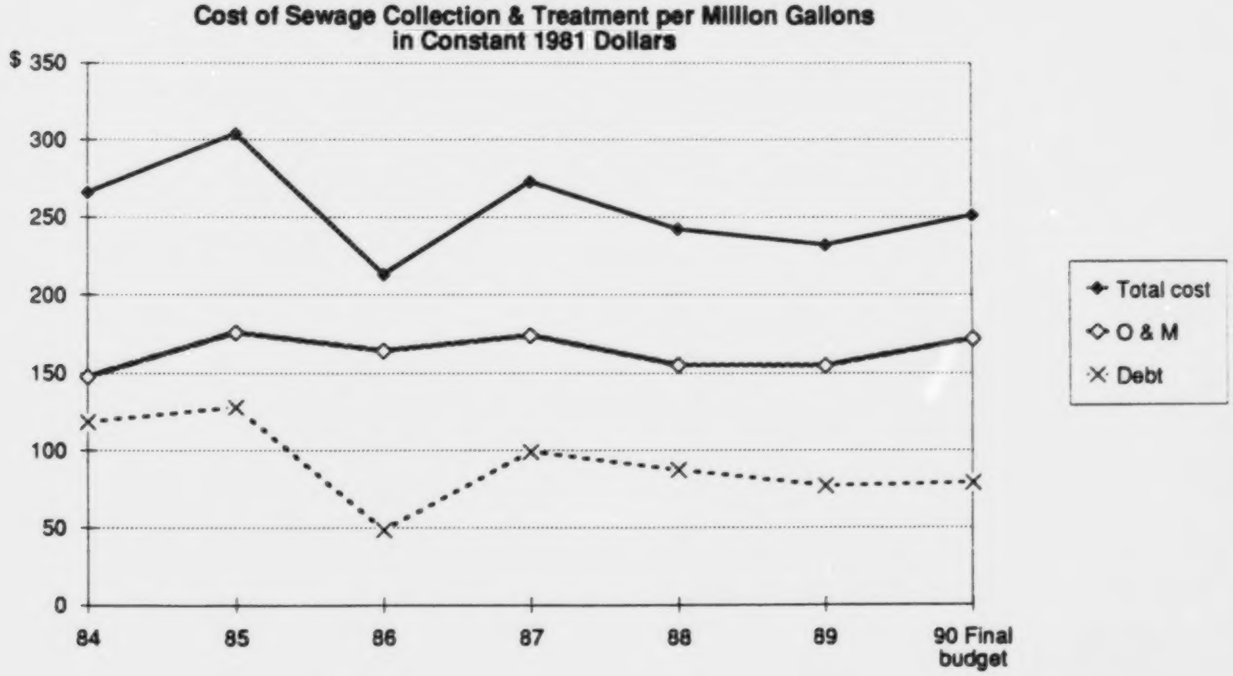
The 1990 regional rate should be set at $52.00 per tonne, up $8.50 from $43.50 in 1989. The following summarizes the changes:

	Cost per tonne		
	1989 Budget	1990 Budget	% Change
Operating costs	$36.50	$38.92	6.6%
Debt charges	12.50	15.17	21.4
Other revenue	(4.33)	(4.29)	(0.9)
	44.67	49.80	11.5
Deficit/(surplus) carried forward	(1.17)	2.20	
	$43.50	$52.00	

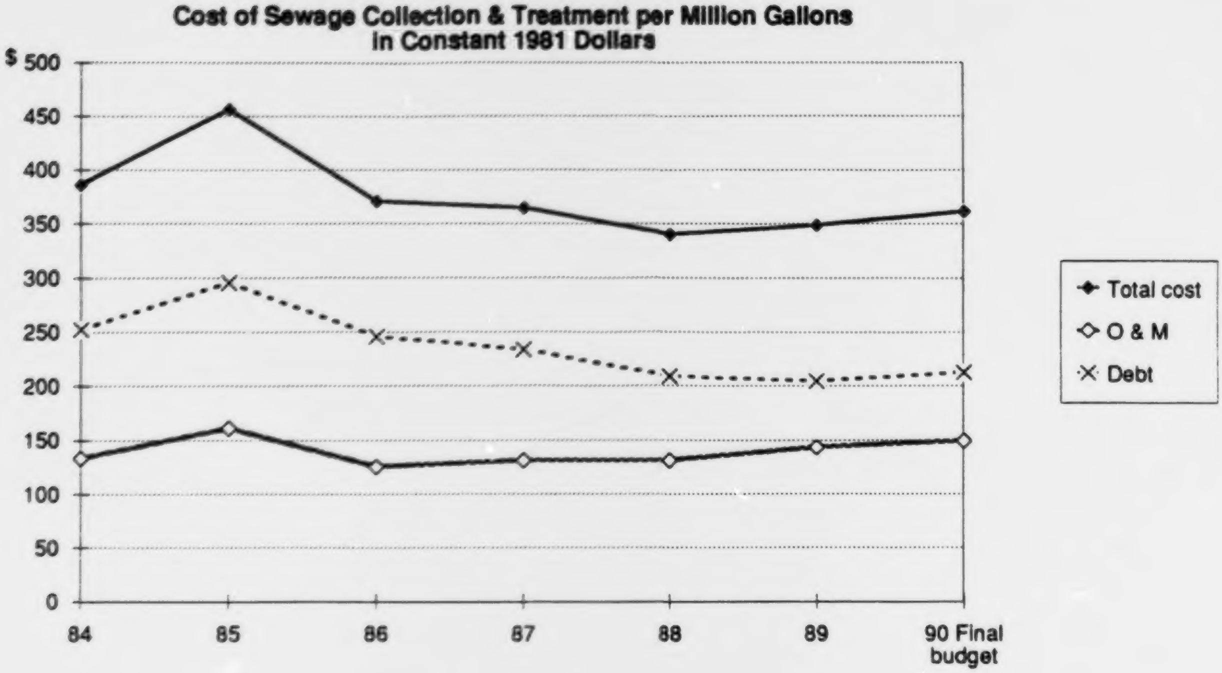
Vancouver Sewerage Area



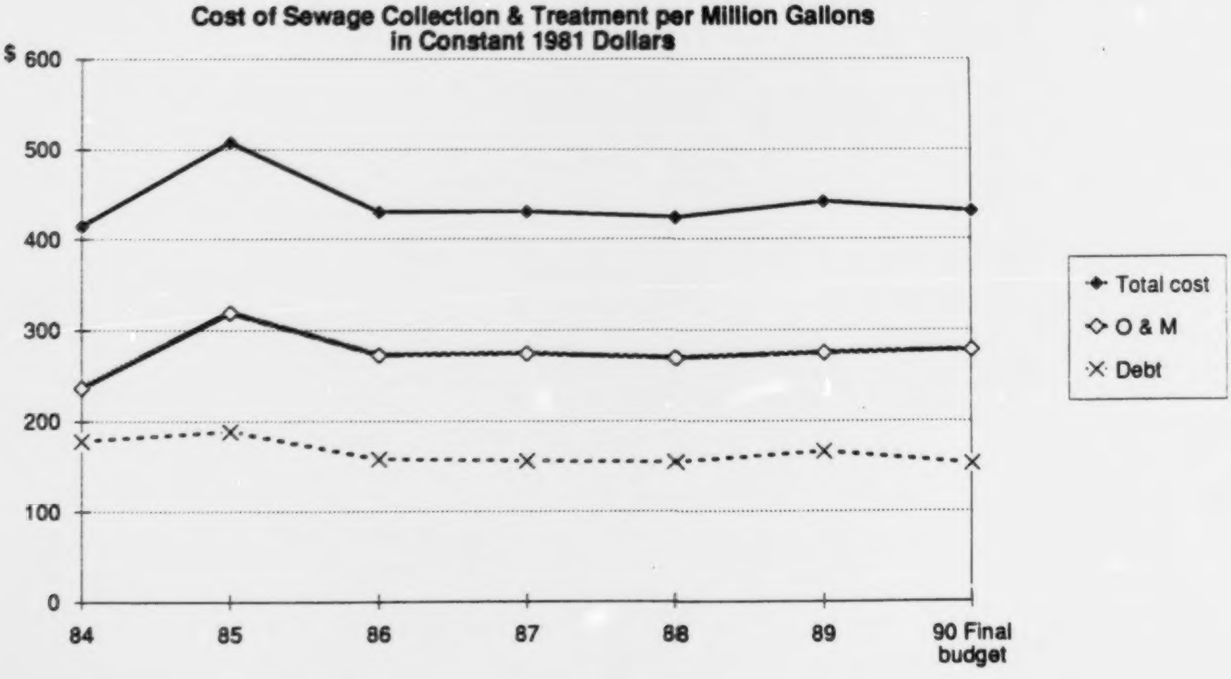
North Shore Sewerage Area



Fraser Sewerage Area


Cost of Sewage Collection & Treatment per Million Gallons in Constant 1981 Dollars

Lulu Island Sewerage Area


Cost of Sewage Collection & Treatment per Million Gallons in Constant 1981 Dollars

Appendix A

GREATER VANCOUVER SEWERAGE & DRAINAGE DISTRICT

1990 Extraordinary Items

OPERATIONS & MAINTENANCE

Iona Island STP		
Purchase of sedimentation tank chain & sprockets		$ 40,000
Annacis Island STP		
Lagoon return line relocation	$ 15,000	
Pump maintenance and overhaul	30,689	
Odour control	12,020	
		57,709
Lion's Gate STP		
Purchase of sedimentation tank chain & sprockets		80,000
Lulu Island STP		
Design, fabrication & installation of wet well screens		20,000
Pumping Stations		
Corrosion repair of inlet chamber - White Rock		17,060
Trunks and Interceptors		
Emergency repair to couplings	2,500	
Cleaning & gravel removal New West. Interceptor - Columbia St. section	59,653	
		62,153
Other		
Purchase of safety and dewatering equipment		5,900
		$282,822

Appendix B

GREATER VANCOUVER SEWERAGE & DRAINAGE DISTRICT

Change in Level of Service

Pumping Stations		
Maintenance for new emergency generators		$ 47,977
Drainage Facilities		
Maintenance of new facilities in Port Moody/ Coquitlam drainage area		10,196
Other		
Air Brake training & certification	$ 2,000	
Flush truck and flat deck truck charges	50,000	
Maintenance of two new sewer gauges	9,923	
		61,923
		120,096
Quality Control		
Increase to salaries & related costs for additional laboratory technician and redistribution of labour	86,257	
Increase to other services to analyze influent, effluent and sludge samples	39,000	
Decrease to consultants' costs due to anticipated lower level of monitoring	(68,400)	
		56,857
		$176,953

Appendix C

GREATER VANCOUVER SEWERAGE & DRAINAGE DISTRICT

Change in Base Budget

ADMINISTRATION & GENERAL

Increase in central administrative services allocation	$ 2,852	
Increase in corporate services allocation	20,780	
Decrease in administrative offices allocation	(97,850)	
Increase in property services allocation due to reclassification of extraordinary item to reflect the ongoing nature of the workload	78,200	
Increase in engineering administration costs	357,177	
		$361,159

OPERATIONS

Reclassification of extraordinary items to reflect ongoing nature	$254,979	
Increase to salaries and related costs to restore adequate treatment plant coverage and sewer maintenance	326,096	
Decrease in energy costs	(165,533)	
Increase to legal and land rental costs at Lion's Gate	117,474	
Decrease in recoveries from sale of sludge	13,178	
Increase to water rates	28,103	
Increase in other costs	37,318	
		$611,615
Source Control		
Annualization of 1989 staff additions	121,700	
Increase in miscellaneous other costs	17,300	
		139,000
		$750,615

Appendix D

GREATER VANCOUVER SEWERAGE & DRAINAGE DISTRICT

Sewerage & Drainage Facilities
Comparison of 1989 levy to 1988
(excluding financing for members)

Municipality	1988 Levy	1989 Levy	% Increase (Decrease)
Burnaby	$ 4,337,924	$ 4,466,173	3.0
Coquitlam	1,516,190	1,626,539	7.3
Delta	1,574,293	1,656,155	5.2
Langley (City)	358,689	382,990	6.8
Langley (District)	659,338	709,885	7.7
Maple Ridge	1,340,629	1,268,673	(5.4)
New Westminster	1,135,574	1,190,834	4.9
North Vancouver (City)	682,656	676,483	(0.9)
North Vancouver (District)	1,050,113	1,056,350	0.6
Pitt Meadows	228,366	214,759	(6.0)
Port Coquitlam	531,980	576,059	8.3
Port Moody	387,168	440,778	13.8
Richmond	2,731,443	2,894,265	6.0
Surrey	3,289,674	3,566,411	8.4
U.E.L.	70,743	66,105	(6.6)
Vancouver	12,777,738	12,271,659	(4.0)
West Vancouver	913,582	937,732	2.6
White Rock	278,610	297,653	6.8
	$33,864,710	$34,299,503	1.3

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Revenue and Expenditure Budget

Year Ending December 31, 1990

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* * * * *

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Long-term and Ongoing Role

Liquid and solid waste disposal (i.e. sewage, drainage and solid waste) is carried out by the Sewerage and Drainage District pursuant to the Greater Vancouver Sewerage and Drainage District Act. Membership in this District by municipalities is voluntary; however, once in, there is no provision for opting out. The District is legally obliged to perform in accordance with the Act.

1. Sewage - This program involves the collection, treatment and disposal of sewage from member municipalities in accordance with the 1953 Rawn Engineering Report and subsequent amendments. The collection and disposal is accomplished through a system of trunk and intercepting sewers, pump stations and a treatment plant in each of four Sewerage Areas which cover the entire District.

2. Drainage - This program involves the maintenance and improvement of drainage channels that traverse more than one municipality and that have been designated major drainage facilities as requested by members and approved by the Administration Board. Major drainage facilities are located within established Drainage Areas (areas having a single disposal point).

3. Solid Waste - This program involves the disposal of solid wastes generated by member municipalities who have availed themselves of the District's services.

1990 Short-term Objectives for Sewerage and Drainage Programs

The long-term and ongoing role will be maintained in 1990 by the following short-term objectives. Some of the objectives are to be accomplished by capital projects, others by the operation and maintenance programs described.

A. General Objectives

1. To prepare a Liquid Waste Management Plan under the provisions of the Waste Management Act, to provide for the current and future requirements of the Region.

   The Plan will cover the collection, treatment and disposal of liquid wastes. Phase I of the studies and public participation is now complete and presents information on existing waste discharges together with a set of realistic waste management options with costs. Phase II will involve preparation of a fully developed plan and will take another 1-2 years to complete.

   Recommendations of the Phase I report include (a) developing a regional source control bylaw and increasing source control activities; (b) an environmental monitoring program to determine the impact and significance of wastewater discharges (in particular, Annacis Sewage Treatment Plant); (c) preliminary engineering studies of upgrading alternatives for Annacis Sewage Treatment Plant; (d) effluent dechlorination and alternate sludge disposal methods for Lions Gate STP; (e) joint studies of combined sewer overflows by the District and the Cities of Vancouver and New Westminster to determine the best methods of reducing the impact of sewage overflows to local waters; and (f) continuation and expansion of the public information program.

B. Treatment Plant Objectives

1. To reduce the impact of effluent discharges on the receiving environment by enlargement and improvement of the treatment plant facilities.

   - At the Lions Gate plant a dechlorination system will be installed to remove chlorine from the plant's effluent and eliminate the negative impact of chlorine on the environment.

   - At the Lulu Island plant a new raw sewage pump will be installed to increase the plant's pumping capacity. A new larger standby generator will also be installed to increase the plant's pumping capacity during periods of B.C. Hydro power failure.

2. To maintain structures, equipment and conduits damaged by corrosion in the treatment plants.

   - At the Iona Island plant major repairs will be carried out on the No. 1 and No. 2 digester covers. Painting of major structures and concrete restoration will be carried out.

   - At the Lions Gate plant major repairs will be carried out on the plant's drainage system. The No. 1 and No. 2 digester covers will be inspected and repaired.

   - At the Iona Island and Lulu Island plants oil storage tanks will be removed and replaced.

   - Corroded mild steel equipment and piping will be replaced with aluminum or stainless steel at all four plants.

3. To replace equipment that has reached the end of its useful life.

   - At the Iona Island plant these replacements include the scum thickener and starting air compressor.

   - At the Annacis Island plant the air compressor and dryer will be replaced.

   - At the Lions Gate plant the grit cyclone and classifier will be replaced.

4. Upgrading and maintenance of equipment and structures.

   - Major engine overhauls will be carried out at the Iona and Annacis Island plants and sludge and gas metering equipment will be upgraded. At the Lulu Island plant a sludge centrifuge will be overhauled and a venture scrubber purchased. At all plants a program of asbestos removal will commence as an ongoing program.

   - A 3-man relief shift will be instituted at the Annacis Island plant to provide the necessary operating coverage.

   - A relief temporary power plant operator will be employed at the Iona Island plant during the summer months to accommodate vacation schedules.

5. To minimize odor production and attendant corrosion problems.

   - At the Annacis Island plant an automatic caustic metering system will be installed to further reduce hydrogen sulfide emissions. Additions to odor control equipment will be evaluated.

   - Temporary summer help will be employed at all four plants for intense cleaning programs during the summer months.

6. To minimize sludge disposal costs and develop means of ultimate disposal.

   - At the Iona Island and Annacis Island plants sludge removal from lagoons will continue.

   - A study (now in progress) to determine the optimal equipment for sludge dewatering at the Lions Gate plant will be completed in 1990.

   - The first year of a three year joint GVRD/UBC Silviculture-Sludge Research Program will be completed in July 1990.

   - Liaison with the Waste Management Branch to develop sludge products for final utilization will continue in 1990.

Review of Prior Years' Objectives for Plants

Capital works to reduce the impact of effluent discharges on the receiving environment and enlarge plant facilities continued in 1989.

- Fine tuning of the Effluent Pumping Station and Deep Sea Outfall operation at the Iona Island plant is expected to be complete by December 1990.

- Modifications to the Braid Street gate raising system and installation of a new barminutor at the Lulu Island plant will be completed in spring 1990.

The installation of computerized maintenance systems at the four plants is well advanced. Computer hardware and software has been installed and implementation is underway continuing on into 1991.

At the Iona Island plant all extraordinary items identified for 1989 were carried out. Removal of digested sludge from the lagoons continued in 1989. The painting of major structures, application of protective coatings and replacement of corroded mild steel equipment and piping was carried out as part of a continuing maintenance and replacement program. The No. 1 plant inlet including the inlet conduit and syphon were inspected and repairs carried out to combat corrosive attack. One of the plant's engine generators was overhauled.

At the Lions Gate plant all identified extraordinary items identified for 1989 were carried out. A new chlorinator and instrument air compressor were installed. Painting of major structures and replacement of corroded mild steel equipment and piping was carried out as part of a continuing maintenance and replacement program.

At the Lulu Island plant all identified extraordinary items identified for 1989 were carried out. A new barminutor was installed and a sludge centrifuge was overhauled. Replacement of corroded mild steel equipment and piping was carried out as part of a continuing replacement program.

At the Annacis Island plant all identified extraordinary items identified for 1989 were carried out. Removal of digested sludge from No. 1 and No. 2 lagoons together with rearrangement of the sludge stockpiles was carried out in 1989. One engine of the cogeneration system was overhauled. A caustic scrubber was installed at the plant's inlet works to further reduce hydrogen sulfide emissions. Replacement of mild steel equipment and piping was carried out as part of a continuing replacement program.

A. Sewer and Pump Station Objectives

1. To maintain the sewage transportation system in operation.

   District crews will continue to carry out routine inspections and maintain the approximately 260 miles of large diameter sewers, the many flow-regulating structures and 34 pumping stations and forcemains.

   The current program of rehabilitation of larger sewers damaged by hydrogen sulphide corrosion will continue in 1990.

   Programs will be expanded to increase the level of inspection, cleaning and grit removal from trunk sewers to improve flow and reduce the generation of hydrogen sulphide.

2. To reduce the risk of overflows due to system malfunction.

   Additional pumping capacity will be installed at five pumping stations to provide a wider margin of safety in times of heavy flows. The need for emergency generators at eleven pumping stations is being investigated and equipment will be installed where necessary. The central alarm system will be upgraded to reduce response times and help to prevent sewage overflows due to equipment failure.

3. To carry out the District mandate to provide sewer service to new members and to keep pace with development.

   In South Surrey sewer design will continue to extend service to the north slope. Construction will proceed in 1990.

   In Vancouver the capacity of Hastings Trunk will be increased in co-ordination with the M.O.T.H. Cassiar Connector project. Angus Drive combined sewer overflow will be extended to provide improved dispersion in the North Arm Fraser River.

   Two new sewer gauges will be installed and existing gauges will be upgraded where necessary to monitor flows in the system in order to identify undersized facilities and plan for their timely improvement. Efforts to locate areas of ground water intrusion into the sewers will continue and storm water separation will be stressed.

B. Drainage Objectives

1. To improve the operation and protection against flooding in the surface drainage courses administered by the District.

   Bank and channel repairs and improvements will be carried out as required in the various major drainage courses along with landscaping and general maintenance and brush cutting.

   In Port Moody/Coquitlam Drainage Area, improvements to the system recommended in the 1988 Dayton and Knight drainage study will be continued.

   Monitoring of peak flows in the major water courses will continue.

   Upgrading of rain gauges will continue with the installation of computer equipment to eliminate existing labour-intensive data processing.

Review of Prior Year's Objectives for Sewers, Pump Stations and Drainage

The sewage transportation system was maintained in operation without breakdowns, thus preventing significant overflows of untreated sewage.

Phase I of the Liquid Waste Management Plan was completed and incorporated within it is much of the work associated with combined sewer overflows which was originally planned as a separate study.

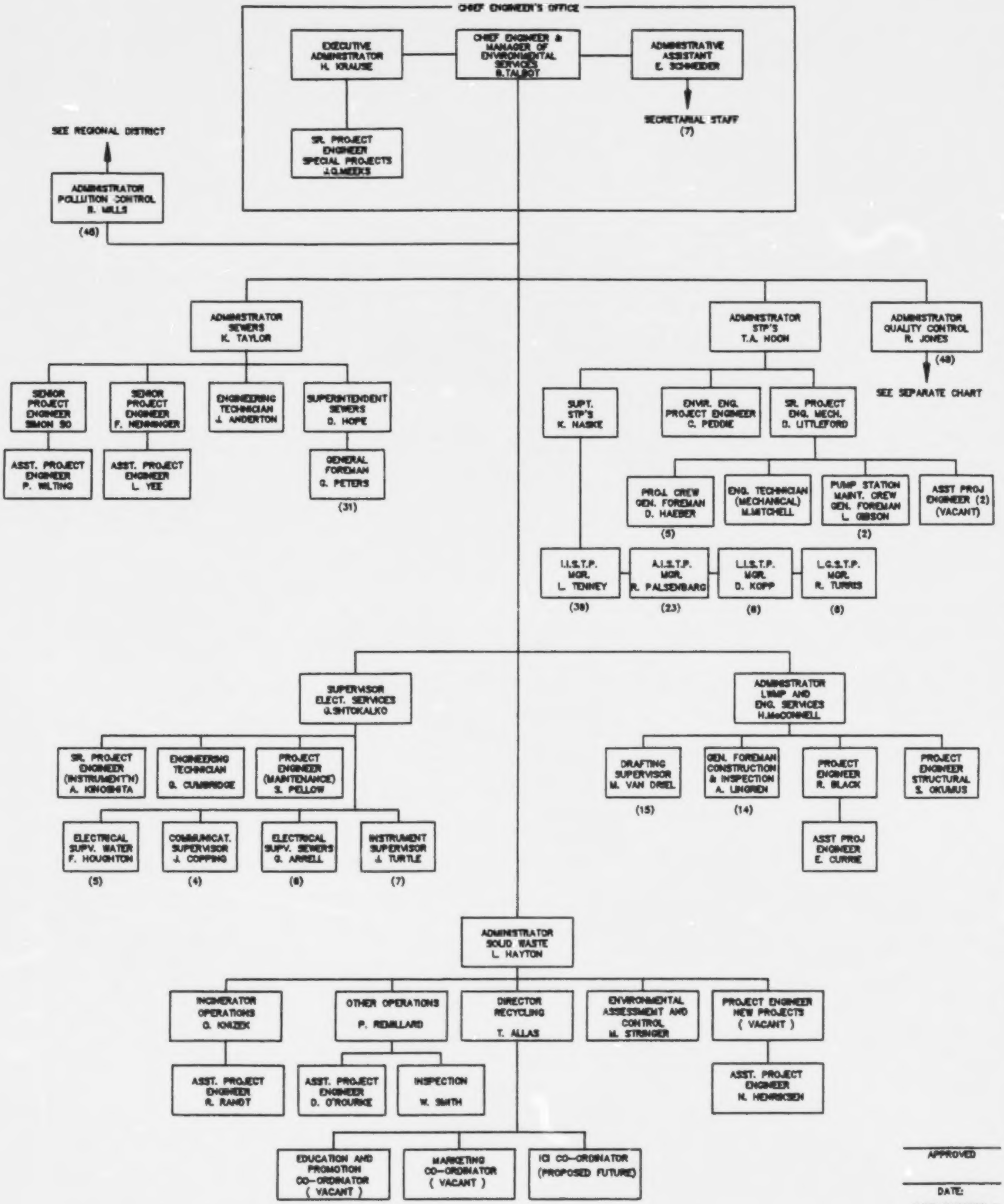
In Surrey, a major program of inspection and grit removal was completed in preparation for the repair of hydrogen sulphide damage. Some structural repairs were also carried out. The 1989 program for hydrogen sulphide damage repairs to the South Surrey Interceptor was delayed by the lack of suitable equipment, and is being completed in 1990.

Two sanitary sewage discharges to Burrard Inlet were located and rerouted to Harbour East Interceptor.

Additional shut-off valves were installed at Harbour pumping station for use during equipment maintenance to avoid overflows of sanitary sewage to Vancouver Harbour.

In Port Moody/Coquitlam Drainage Area, the first priority improvements recommended in the drainage study were completed. The work comprised debris basins on Ottley and Axford Creeks and a flood relief channel on Dallas Creek.

ORGANIZATION CHART OF THE GREATER VANCOUVER SEWERAGE & DRAINAGE DISTRICT


CHIEF ENGINEER'S OFFICE
EXECUTIVE ADMINISTRATOR H. KRAUSE
CHIEF ENGINEER & MANAGER OF ENVIRONMENTAL SERVICES B.TALBOT
ADMINISTRATIVE ASSISTANT E. SCHNEIDER
SECRETARIAL STAFF (7)
SR. PROJECT ENGINEER SPECIAL PROJECTS J.G.MEEKS
SEE REGIONAL DISTRICT
ADMINISTRATOR POLLUTION CONTROL R. MILLS
(46)
ADMINISTRATOR SEWERS K. TAYLOR
SENIOR PROJECT ENGINEER SIMON SO
SENIOR PROJECT ENGINEER F. HENNINGER
ENGINEERING TECHNICIAN J. ANDERTON
SUPERINTENDENT SEWERS D. HOPE
ASST. PROJECT ENGINEER P. WILTING
ASST. PROJECT ENGINEER L. YEE
GENERAL FOREMAN G. PETERS
(31)
ADMINISTRATOR STP'S T.A. NOON
ADMINISTRATOR QUALITY CONTROL R. JONES
(48)
SEE SEPARATE CHART
SUPT. STP'S K. NASKE
ENVIR. ENG. PROJECT ENGINEER C. PEDDIE
SR. PROJECT ENG. MECH. D. LITTLEFORD
PROJ. CREW GEN. FOREMAN D. HAEBER
(5)
ENG. TECHNICIAN (MECHANICAL) M.MITCHELL
PUMP STATION MAINT. CREW GEN. FOREMAN L. GIBSON
(2)
ASST PROJ ENGINEER (2) (VACANT)
I.I.S.T.P. MGR. L. TENNEY
(38)
A.I.S.T.P. MGR. R. PALSENBARG
(23)
L.I.S.T.P. MGR. D. KOPP
(8)
L.G.S.T.P. MGR. R. TURRIS
(8)
SUPERVISOR ELECT. SERVICES G.SHTOKALKO
SR. PROJECT ENGINEER (INSTRUMENT'N) A. KINOSHITA
ENGINEERING TECHNICIAN G. CUMBRIDGE
PROJECT ENGINEER (MAINTENANCE) S. PELLOW
ELECTRICAL SUPV. WATER F. HOUGHTON
(5)
COMMUNICAT. SUPERVISOR J. COPPING
(4)
ELECTRICAL SUPV. SEWERS G. ARRELL
(8)
INSTRUMENT SUPERVISOR J. TURTLE
(7)
ADMINISTRATOR LWMP AND ENG. SERVICES H.McCONNELL
DRAFTING SUPERVISOR M. VAN DRIEL
(15)
GEN. FOREMAN CONSTRUCTION & INSPECTION A. LINGREN
(14)
PROJECT ENGINEER R. BLACK
PROJECT ENGINEER STRUCTURAL S. OKUMUS
ASST PROJ ENGINEER E. CURRIE
ADMINISTRATOR SOLID WASTE L. HAYTON
INCINERATOR OPERATIONS G. KNIZEK
OTHER OPERATIONS P. REMILLARD
DIRECTOR RECYCLING T. ALLAS
ENVIRONMENTAL ASSESSMENT AND CONTROL M. STRINGER
PROJECT ENGINEER NEW PROJECTS (VACANT)
ASST. PROJECT ENGINEER R. RANDT
ASST. PROJECT ENGINEER D. O'ROURKE
INSPECTION W. SMITH
ASST. PROJECT ENGINEER N. HENRIKSEN
EDUCATION AND PROMOTION CO-ORDINATOR (VACANT)
MARKETING CO-ORDINATOR (VACANT)
ICI CO-ORDINATOR (PROPOSED FUTURE)

EXCLUDING P.C. & Q.C.	APPROVED	ACTUAL
DECEMBER 31, 1989	219	214
1990 CHANGES BUDGETTED	7	
DECEMBER 31, 1990	226	

NOTES:
1. () = STAFF SUPERVISED
2. ELECTRICAL & ENG. SERVICES AND QUALITY CONTROL ALSO PROVIDED TO GVWD
3. STP = SEWAGE TREATMENT PLANT

APPROVED

DATE:

CHIEF ENGINEER &
MANAGER OF
ENVIRONMENTAL
SERVICES

OCT. 23/89
WB-1048

Schedule 1

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Revenue & Expenditure Budget
Levy for Debt Charges,
Administration and
Operation & Maintenance Expenses

Year Ending December 31, 1990

1989 Final Budget	1989 Actual		Requirements for the Year Ending December 31, 1990	% Change over 1989 Final Budget	(Underexpended) Overexpended in 1989	1990 Levy
		GVS&DD Facilities Sewerage & Drainage Debt Charges				
$19,930,248	$19,632,067	GVS&DD Debt Charges (Sch. 4)	$21,265,532	6.7	$(298,181)	$20,967,351
(117,200)	(205,182)	Recovery - Interest earned less Sundry Financial Charges	(190,200)	-62.3	(87,982)	(278,182)
19,813,048	19,426,885	TOTAL DEBT CHARGES	21,075,332	6.4	(386,163)	20,689,169
826,492	809,093	Administration & General Expense (Sch. 6)	1,122,948	35.9	(17,399)	1,105,549
15,277,617	15,218,014	Operation & Maintenance (Sch. 7)	16,703,838	9.3	(59,603)	16,644,235
7,898		Research & Development	8,316	5.3	(7,898)	418
35,925,055	35,453,992	Total Sewerage & Drainage	38,910,434	8.3	(471,063)	38,439,371
229,108	440,861	Solid Waste Disposal (Sch.11)	665,045	190.3	211,753	876,798
36,154,163	35,894,853	Total GVS&DD facilities	39,575,479	9.5	(259,310)	39,316,169
1,583,073	1,554,658	Financing for Members under Section 7(2) Debt Charges (Sch. 4)	1,182,923	-25.3	(28,415)	1,154,508
$37,737,236	37,449,511		$40,758,402	8.0	$(287,725)	$40,470,677
	(1,908,547)	1988 underexpenditure carried forward				
	35,540,964					
	35,828,689	1989 Levy				
	$ (287,725)	1989 Unexpended				

Schedule 1

Burnaby	Coquitlam	Delta	Langley (City)	Langley (Dist.)	Maple Ridge	New Westminster	N. Van. City	N. Van. Dist.	Pitt Meadows	Port Coquitlam	Port Moody	Richmond	Surrey	U.E.L.	Vancouver	West Vancouver	White Rock
$2,608,265	$ 964,655	$1,047,851	$235,977	$457,827	$1,113,646	$ 871,841	$224,191	$ 360,184	$194,179	$346,945	$257,181	$1,186,410	$2,286,672	$48,138	$8,138,764	$ 424,937	$199,688
(33,963)	(14,018)	(13,461)	(3,052)	(5,969)	(9,450)	(9,509)	(4,971)	(8,483)	(1,670)	(4,486)	(3,366)	(23,917)	(29,537)	(577)	(97,421)	(11,751)	(2,581)
2,574,302	950,637	1,034,390	232,925	451,858	1,104,196	862,332	219,220	351,701	192,509	342,459	253,815	1,162,493	2,257,135	47,561	8,041,343	413,186	197,107
115,840	41,601	51,232	10,533	26,042	18,186	25,526	30,875	49,876	3,741	15,523	10,469	99,012	104,323	2,660	446,087	45,132	8,891
2,023,687	773,124	815,894	184,506	356,539	258,427	450,496	488,023	783,373	43,607	270,573	218,920	1,792,548	1,782,715	33,273	5,503,901	708,884	155,745
44	16	19	4	10	7	10	12	19	1	6	4	37	39	1	169	17	3
4,713,873	1,765,378	1,901,535	427,968	834,449	1,380,816	1,338,364	738,130	1,184,969	239,858	628,561	483,208	3,054,090	4,144,212	83,495	13,991,500	1,167,219	361,746
91,874	32,993	40,632	8,354	20,653	14,423	20,244	24,487	39,556	2,967	12,311	8,303	78,525	82,737	2,109	353,786	35,793	7,051
4,805,747	1,798,371	1,942,167	436,322	855,102	1,395,239	1,358,608	762,617	1,224,525	242,825	640,872	491,511	3,132,615	4,226,949	85,604	14,345,286	1,203,012	368,797
141,562	200,651							56,122			(1,280)	229,751	(1,220)			528,922	
$4,947,309	$1,999,022	$1,942,167	$436,322	$855,102	$1,395,239	$1,358,608	$762,617	$1,280,647	$242,825	$640,872	$490,231	$3,362,366	$4,225,729	$85,604	$14,345,286	$1,731,934	$368,797

Schedule 2

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
Debenture Debt Charges
Year Ending December 31, 1990

SINKING FUND DEBENTURES

ISSUE NUMBER	BY-LAW NUMBER	RATE	MATURITY DATE	DEBT RETIREMENT	INTEREST	TOTAL
41	64	5.5	May 1, 1991	$ 56,428	$ 129,250	$ 185,678
47	75	7.5	Jul. 15, 1990-1994	8,454	22,362	30,816
48	78	9.5	Jan. 15, 1995		256,500	256,500
49	82	9.5	May 1, 1990		126,493	126,493
50	88	9.25	Oct. 1, 1995	62,857	277,500	340,357
53A	89	8.0	May 15, 1991	206,553	207,840	414,393
57B	93	7.75	Apr. 15, 1992	204,883	199,717	404,600
74B	114	9.5	Apr. 15, 1995	159,009	190,000	349,009
97		9.0	Aug. 15, 1991	700,000	2,700,000	3,400,000
				1,398,184	4,109,662	5,507,846

SERIAL DEBENTURES

22	32	5.125	Jan. 1, 1990-2002	2,546	2,068	4,614
23	33	5.125	Jul. 1, 1990-2002	1,850	1,589	3,439
25	38	5.375	Oct. 1, 1990-2002	10,190	9,577	19,767
26	39	5.125	Jan. 1, 1990-2003	2,258	2,046	4,304
27	40	5.125	Jan. 1, 1990-2003	3,072	2,784	5,856
28	42	5.125	Jan. 1, 1990-2003	1,663	1,507	3,170
29	43	5.125	Jul. 1, 1990-2003	118,936	113,593	232,529
31	46	5.125	Jul. 1, 1990-2003	2,517	2,404	4,921
33	51	5.125	Jan. 1, 1990-2004	15,271	15,350	30,621
35	55	5.375	Jan. 1, 1990-2005	9,198	10,913	20,111
36	57	5.375	Jul. 1, 1990-1990	546	29	575
37	58	5.375	Jul. 1, 1990-1990	1,329	71	1,400
38	59	5.5	Jul. 2, 1990-1990	69,310	3,812	73,122
39	60	5.125	Jul. 1, 1990-2005	72,943	84,855	157,798
40	61	5.375	Dec. 1, 1990-2005	3,712	4,828	8,540
42	65	5.375	Jan. 1, 1990-2006	13,292	17,352	30,644
43	69	6.0	May 1, 1990-1992	169,712	24,855	194,567
44	70	5.375	Jan. 1, 1990-2007	26,865	38,445	65,310
45	71	6.125	Jan. 1, 1990-2007	980	1,711	2,691
46	72	6.0	Jul. 1, 1990-2007	1,630	2,890	4,520
51	90	6.875	Sep. 1, 1990-1990	6,465	452	6,917
			Carried Forward	534,285	341,131	875,416

Schedule 2
(Cont'd.)

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
Debenture Debt Charges
Year Ending December 31, 1990

SERIAL DEBENTURES

ISSUE NUMBER	BY-LAW NUMBER	RATE	MATURITY DATE	DEBT RETIREMENT	INTEREST	TOTAL
			Brought Forward	$ 534,285	$ 341,131	$ 875,416
52	91	6.875	Jan. 1, 1990-1991	8,123	421	8,544
54	94	7.875	Jan. 1, 1990-1992	39,258	6,558	45,816
55	94	8.25	Jan. 1, 1990-1992	34,134	5,990	40,124
56	94	8.25	Jan. 1, 1990-1992	30,785	5,403	36,188
58	103	6.875	Jan. 1, 1990-1992	128,567	16,123	144,690
59B	102	8.0	Feb. 15, 1990-1993	238,781	64,606	303,387
60B	104	8.25	Jul. 2, 1990-1993	312,534	99,626	412,160
61	106	7.25	Jan. 1, 1990-1993	42,395	10,098	52,493
62	106	7.25	Jan. 1, 1990-1993	38,641	9,204	47,845
63	106	7.5	Jan. 1, 1990-1993	31,080	7,682	38,762
64	106	6.875	Jan. 1, 1990-1993	323,257	65,981	389,238
65	108	7.875	Jan. 1, 1990-1993	50,822	13,252	64,074
66	108	8.25	Jan. 1, 1990-1993	34,539	9,480	44,019
67	108	7.5	Jan. 1, 1990-1993	26,522	6,556	33,078
68	109	7.875	Jan. 1, 1990-1993	179,659	46,849	226,508
69	108	7.5	Jul. 1, 1990-1993	23,009	6,734	29,743
70	108	7.625	Jul. 1, 1990-1993	57,844	17,244	75,088
71	110	7.875	Jan. 1, 1990-1994	42,069	15,229	57,298
72	110	7.5	Jan. 1, 1990-1994	38,636	13,232	51,868
73	110	7.5	Jan. 1, 1990-1994	166,862	57,146	224,008
75	115	7.5	Jan. 1, 1990-1995	96,215	42,820	139,035
76	115	7.5	Jan. 1, 1990-1995	34,762	15,470	50,232
77	115	7.5	Jan. 1, 1990-1995	126,237	56,181	182,418
78	115	7.625	Jan. 1, 1990-1995	155,539	70,579	226,118
79	117	7.5	Jul. 1, 1990-1995	244,832	121,869	366,701
80	117	7.0	Jul. 1, 1990-1995	64,625	29,643	94,268
81	117	7.625	Jan. 1, 1990-1996	158,396	89,769	248,165
82	117	8.0	Jan. 1, 1990-1996	144,928	87,107	232,035
83	117	10.0	Jan. 1, 1990-1996	3,959	3,150	7,109
84	117	10.375	Jan. 1, 1990-1996	3,443	2,874	6,317
85	118	9.5	May 5, 1990-1996	350,000	210,932	560,932
86	119	7.875	Jul. 1, 1990-1995	48,175	25,421	73,596
87	119	8.0	Jan. 1, 1990-1996	46,140	27,732	73,872
88	121	8.875-9.375	Nov. 1, 1990-1997	166,507	168,899	335,406
89	124	7.625	Jan. 1, 1990-1997	257,568	177,329	434,897
90	125	8.0-9.75-10.5	Jan. 1, 1990-1998	153,731	182,417	336,148
91	126	9.625-10.0	Jan. 1, 1990-1999	24,707	33,856	58,563
92	127	10.0	Jan. 1, 1990-2000	76,311	126,165	202,476
93	128	11.75-12.0-12.5	Sep. 15, 1990-2000	400,000	533,797	933,797
				4,937,877	2,824,555	7,762,432
				$6,336,061	$6,934,217	$13,270,278

Schedule 3

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Debt Charges
Year Ending December 31, 1990

1989		1990 Final Budget		
Actual	Debenture Debt	Debt Retirement	Interest	Total
$14,849,141	Greater Vancouver Sewerage & Drainage District Debenture Debt (Sch. 2)	$ 6,336,061	$ 6,934,217	$13,270,278
243,063	Premium on U.S. Funds	89,610	154,790	244,400
	Proposed debenture issues			
350,000	- new issues	1,713,086	6,575,672	8,288,758
700,000	- refinancing temporary debenture issues	880,000	1,651,149	2,531,149
16,142,204		9,018,757	15,315,828	24,334,585
	Debt charges assumed re members' facilities			
8,974	City of Port Coquitlam	6,495	650	7,145
45,642	City of Langley		44,000	44,000
14,282,549	Interest on temporary capital borrowing		8,309,928	8,309,928
30,479,369	TOTAL DEBT CHARGES	9,025,252	23,670,406	32,695,658
	Less			
(137,969)	Interest on Mortgage		(110,113)	(110,113)
(198,439)	Interest charged to construction projects	(3,117)	(20,190)	(23,307)
	Recycling program		(6,789)	(6,789)
(8,956,236)	Solid waste operations	(1,121,267)	(8,985,727)	(10,106,994)
$21,186,725	NET DEBT CHARGES	$ 7,900,868	$14,547,587	$22,448,455

Schedule 4

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Distribution of Interest and Debt Retirement Charges Year Ending December 31, 1990

1989 Actual		Requirements for the Year Ending December 31, 1990	(Underexpended) Overexpended in 1989	1990 Levy
	Sewerage Areas			
	Fraser			
$ 7,524,879	- General Facilities	$ 8,145,155	$ (37,779)	$ 8,107,376
903,555	- Maple Ridge/Pitt Meadows Facilities	951,676	(31,646)	920,030
912,719	Lulu Island West	912,121	(1,748)	910,373
	North Shore			
94,229	- Gleneagles Interceptor	104,490	(5,487)	99,003
732,595	- Other Facilities	774,336	(24,345)	749,991
7,929,400	Vancouver	8,214,228	(7,652)	8,206,576
	Drainage Areas			
205	Byrne Road		(2,548)	(2,548)
2,850	Kyle Street	8,390	(4,184)	4,206
4,479	Musqueam	4,480		4,480
7,200	Schoolhouse	17,130	(3,632)	13,498
	Still Creek-Brunette River			
230,510	- General	267,485	(33,804)	233,681
258,025	- Lower Brunette	287,196	8,255	295,451
2,611	William Street	23,854	(3,328)	20,526
	General			
105,278	Investigations, contribution to equipment fund, updating Rawn Report & construction facilities	452,921	(75,881)	377,040
33,955	Solid Waste Disposal Plan	61,941	(3,607)	58,334
889,577	Land Improvement Fund	1,040,129	(70,795)	969,334
19,632,067	Total Relative to District's Facilities	21,265,532	(298,181)	20,967,351
1,554,658	Financing for members under Section 7(2) (Schedule 5)	1,182,923	(28,415)	1,154,508
$21,186,725	TOTAL (Schedule 3)	$22,448,455	$(326,596)	$22,121,859

Burnaby	Coquitlam	Delta	Langley (City)	Langley (District)	Maple Ridge	New Westminster	N. Van. (City)	N. Van. (Dist.)	Pitt Meadows	Port Coquitla
$1,682,457	$877,954	$ 982,605	$223,150	$426,113	$ 309,474	$540,781	$	$	$ 51,618	$327,17
					782,025				138,005	
							184,870	296,665		
612,889										
(2,542)						(6)				
	2,034									
	6,786									
167,932	16,327					3,107				
						295,451				
	8,573									
39,507	14,188	17,472	3,592	8,881	6,202	8,705	10,530	17,010	1,276	5,29
6,454	2,318	2,854				1,422	1,720	2,779		86
101,568	36,475	44,920	9,235	22,833	15,945	22,381	27,071	43,730	3,280	13,61
$2,608,265	$964,655	$1,047,851	$235,977	$457,827	$1,113,646	$871,841	$224,191	$360,184	$194,179	$346,94

Schedule 4

New Westminster	N. Van. (City)	N. Van. (Dist.)	Pitt Meadows	Port Coquitlam	Port Moody	Richmond	Surrey	U.E.L.	Vancouver	West Vancouver	White Rock
$540,781	$	$	$ 51,618	$327,176	$221,804	$ 47,273	$2,153,812	$	$ 74,794	$	$188,365
			138,005								
						910,373					
										99,003	
	184,870	296,665								268,456	
						102,668		44,751	7,446,268		
(6)											
					2,172						
									4,480		
					6,712						
3,107					1,206				45,109		
295,451											
					11,953						
8,705	10,530	17,010	1,276	5,294	3,571	33,767	35,579	907	152,135	15,392	3,032
1,422	1,720	2,779		865	583	5,516	5,812	148	24,853	2,515	495
22,381	27,071	43,730	3,280	13,610	9,180	86,813	91,469	2,332	391,125	39,571	7,796
$871,841	$224,191	$360,184	$194,179	$346,945	$257,181	$1,186,410	$2,286,672	$48,138	$8,138,764	$424,937	$199,688

Schedule 5

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Distribution of Interest
and Debt Retirement Charges
For Financing Under Section 7(2)
Year Ending December 31, 1990

		Requirements for the Year Ending December 31, 1990	(Underexpended) Overexpended in 1989	1990 Levy
District of Burnaby	7	$ 129,183	$ (8,610)	$ 120,573
	8	20,202	787	20,989
		149,385	(7,823)	141,562
District of Coquitlam	5	31,148	(1,044)	30,104
	6	57,777		57,777
	7	15,990		15,990
	8	15,715		15,715
	9	35,680		35,680
	10	45,385		45,385
		201,695	(1,044)	200,651
District of North Vancouver	2	60,299	(8,162)	52,137
	3		3,985	3,985
		60,299	(4,177)	56,122
City of Port Moody	1		(1,280)	(1,280)
Township of Richmond	1	23,804	(479)	23,325
	2	15,914	(1,110)	14,804
	3	15,400		15,400
	4	95,212		95,212
	5	37,340		37,340
	6	43,670		43,670
		231,340	(1,589)	229,751
District of Surrey	1		(1,220)	(1,220)
District of West Vancouver	4	1,695		1,695
	5	11,953		11,953
	6	11,327		11,327
	7	374,752	(11,282)	363,470
	8	140,477		140,477
		540,204	(11,282)	528,922
		$1,182,923	$(28,415)	$1,154,508

Schedule 6

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Administration and General Expense Budget
Year Ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Administration				
Allocated from Greater Vancouver Regional District				
- Administration offices	$ 275,500	$ 266,331	$ 177,650	$
- Property division	196,800	226,223	206,600	
- General Administrative Services	209,400	170,519	230,180	
- Central administrative services	55,100	54,700	57,952	
Sewerage Area assessment database	11,311	10,867	12,152	
Engineering administration	47,155	49,189	408,295*	
	795,266	777,829	1,092,829	1,092,829
General				
Legal	10,400	155	10,820	
Audit	13,000	22,574	13,000	
Travel	3,245		3,375	
Miscellaneous	4,581	8,535	2,924	
	31,226	31,264	30,119	30,119
TOTAL	$ 826,492	$ 809,093	$1,122,948	$1,122,948

* Although there were no changes to staffing levels, engineering administration costs have increased as the result of the reallocation of salaries and related costs from operations to administration. This reflects the reorganization of the department.

Schedule 7

GREATER VANCOUVER SEWERAGE & DRAINAGE DISTRICT

Operation & Maintenance Budget
By Program
Year Ending December 31, 1990

	Sch	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Sewer Treatment Plants					
Annacis Island STP	8(a)	$ 3,031,312	$ 3,107,162	$ 3,327,724	$ 3,225,814
Northwest Langley STP		240,138	253,075	260,000	260,000
Iona Island STP	8(a)	3,878,963	3,899,380	3,975,843	4,177,219
Lions Gate STP	8(a)	1,066,478	1,069,152	1,207,963	1,305,890
Lulu Island STP	8(a)	1,095,088	1,100,896	1,184,027	1,132,211
Sub-total		9,311,979	9,429,665	9,955,557	10,101,134
Pumping Stations	8(b)	2,147,042	2,116,885	2,295,064	2,295,064
Trunks & Interceptors	8(c)	1,096,899	1,238,721	1,202,432	1,202,432
Drainage Facilities	8(d)	331,773	288,246	359,808	359,808
General Maintenance		318,664	315,520	415,819	415,819
Engineering	8(e)	262,170	283,995	209,955	209,955
Quality Control	8(f)	914,490	816,518	979,026	1,018,026
Source Control	8(g)	894,600	728,464	1,101,600	1,101,600
		$15,277,617	$15,218,014	$16,519,261	$16,703,838

Schedule 8

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Operation and Maintenance Budget
By Object of Expenditure
Year Ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries, wages & employee benefits	$ 7,203,785	$ 7,035,860	$ 7,982,597	$ 8,057,941
Materials & supplies	1,484,016	1,458,957	1,704,859	1,633,859
Other services	231,747	223,853	217,205	271,204
Contracted services	240,138	254,105	260,000	260,000
Consultants	292,427	220,745	217,179	217,179
Vehicle & equipment rentals	645,014	935,023	682,636	682,636
Repairs & maintenance	248,862	169,171	236,335	221,335
Fuel oil & lubricants	319,687	277,811	291,367	291,367
Natural gas	119,109	61,677	108,459	108,459
Electricity	2,171,246	2,057,529	2,146,931	2,146,931
Chlorine & sulphur dioxide	274,186	258,337	279,629	279,629
Water	180,416	200,813	177,816	205,920
Telephone	50,058	49,788	45,762	45,762
Insurance	122,236	124,496	125,000	125,000
Janitor service	1,406			
Land taxes & rentals	197,543	227,433	243,274	345,748
Provision for equipment replacement	40,700	32,818	40,100	40,100
Costs allocated				
Beach yard control system	172,576	182,075	192,014	192,014
Radio communications	52,648	52,650	65,436	65,436
Central Laboratory costs allocated	135,900	127,582	171,200	171,200
Other cost centres allocation		18,043		
Indirect departmental costs	1,212,942	1,402,478	1,434,422	1,445,078
	15,396,642	15,371,244	16,622,221	16,806,798
Less: Recoveries	119,025	153,140	102,960	102,960
	$15,277,617	$15,218,104	$16,519,261	$16,703,838

Schedule 8(a)

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Annacis Island Sewage Treatment Plant

Purpose/Level of Activity

The expenditures are associated with the treatment and disposal of primary sewage and sludge originating in Burnaby, Coquitlam, Delta, Langley City, Maple Ridge, New Westminster, Pitt Meadows, Port Coquitlam, Port Moody, Surrey, White Rock and portions of Vancouver, East Richmond and Langley District.

Allowances for materials and supplies and temporary summer help to operate and expand odour control facilities and upgrade existing facilities are included in the 1990 budget. An additional three operators will be added to the shift schedule in 1990.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$1,411,848	$1,354,115	$1,647,435	$1,547,032
Vehicles & equipment rentals	165,650	264,956	114,100	114,100
Natural gas	6,057	2,995	6,299	6,299
Electricity	351,520	318,771	350,000	350,000
Chlorine & sulphur dioxide	178,464	181,911	180,079	180,079
Water	61,880	75,749	61,880	77,000
Purchased repairs & maintenance	43,697	40,419	38,414	38,414
Parts, materials & supplies	496,093	482,049	528,287	528,287
Lubricants	30,426	29,399	29,492	29,492
Fuel oil	11,898	15,959	7,874	7,874
Other services	34,260	31,003	24,654	24,654
Insurance	26,300	24,147	27,600	27,600
Telephone	9,000	6,173	6,000	6,000
Provision for equipment replacement	5,500	16,504	5,500	5,500
Indirect departmental costs allocated	198,718	263,012	300,110	283,483
	3,031,312	3,107,162	3,327,724	3,225,814
North-West Langley Sewage Treatment Plant	240,138	253,075	260,000	260,000
	$3,271,450	$3,360,237	$3,587,724	$3,485,814

Schedule 8(a)
(Continued)

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Iona Island Sewage Treatment Plant

Purpose/Level of Activity

The expenditures are associated with the treatment and disposal of primary sewage and sludge originating in Vancouver, the University Endowment Lands, portions of Burnaby, Richmond (Twigg/Mitchell Islands), and Vancouver International Airport.

The plant also operates a septic-tank truck dumping facility that provides service for non-sewered residences and industry located in the Regional District. This service is provided at a fee such that the charges match the cost of operations and maintenance of the facility.

Temporary summer help will be employed to assist in odour control measures.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Treatment Plant Operation				
Salaries & employee benefits	$ 798,413	$ 760,312	$ 840,601	$ 848,765
Vehicle & equipment rentals	20,250	35,243	20,250	20,250
Water	50,000	60,189	50,000	60,000
Telephone		538		
Insurance	312	292	200	200
Parts, materials & supplies	27,256	7,993	28,347	28,347
Fuel oil	1,082		1,125	1,125
Other services	811	3,932	1,200	1,200
Electricity	594,880	571,141	525,000	525,000
Provision for equipment replacement	11,500	4,889	11,500	11,500
Indirect departmental costs allocated	100,988	133,766	133,817	135,150
	1,605,492	1,578,295	1,612,040	1,631,537
Treatment Plant Maintenance				
Salaries & employee benefits	643,213	623,357	564,960	794,740
Vehicle & equipment rentals	113,427	244,822	122,500	122,500
Purchased repairs & maintenance	54,496	24,428	54,370	39,370
Parts, materials & supplies	332,276	279,426	387,876	316,876
Fuel oil	14,061	14,954	14,623	14,623
Lubricants	5,949	4,128	6,187	6,187
Other services	7,713	21,555	8,023	8,023
Provision for equipment replacement	4,000	2,941	4,000	4,000
Indirect departmental costs allocated	137,844	137,819	137,411	174,606
	1,312,979	1,353,430	1,299,950	1,480,925

(Continued)

Schedule 8(a)
(Continued)

GREATER VANCOUVER SEWERAGE & DRAINAGE DISTRICT

Iona Island Sewage Treatment Plant (continued)

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Power Plant Operation				
Salaries & employee benefits	$ 254,159	$ 251,840	$ 295,828	$ 278,759
Fuel oil	130,000	69,056	100,000	100,000
Natural gas	83,200	42,522	75,000	75,000
Lubricants	20,800	21,885	25,000	25,000
Purchased repairs & maintenance	216	1,009	225	225
Parts, materials & supplies	2,330	4,162	2,423	2,423
Other services	3,190	12,769	1,238	1,238
Indirect departmental costs allocated	33,038	41,996	48,317	45,529
Other cost centres allocated		3,043		
	526,933	448,282	548,031	528,174
Less: Recoveries	16,066	624		
	510,867	447,658	548,031	528,174
Power Plant Maintenance				
Salaries & employee benefits	78,216	103,661	82,349	103,911
Vehicle & equipment rentals	1,420	4,669	5,900	5,900
Purchased repairs	30,410	19,823	33,816	33,816
Parts, materials & supplies	99,037	149,195	133,598	133,598
Other services	2,434	1,838	2,774	2,774
Indirect departmental costs allocated	10,124	18,889	13,377	16,972
	221,641	298,075	271,814	296,971
General				
Salaries & employee benefits	130,147	142,272	136,932	133,151
Vehicle & equipment rentals	11,800	10,080	11,800	11,800
Telephone	4,854	6,099	6,056	6,056
Insurance	32,600	35,173	31,600	31,600
Property taxes & land rentals	23,683	21,426	24,522	24,522
Materials & supplies	8,653	3,672	6,125	6,125
Other services	11,205	12,210	10,813	10,813
Purchased repairs & maintenance	2,080	441	1,500	1,500
Indirect departmental costs allocated	10,959	17,247	14,765	14,150
Provision for equipment replacement	1,500	173	1,500	1,500
Other cost centres allocated		15,000		
	237,481	263,793	245,613	241,217
Less: Recoveries	9,497	41,871	1,605	1,605
	227,984	221,922	244,008	239,612
TOTAL	$3,878,963	$3,899,380	$3,975,843	$4,177,219

Schedule 8(a)
(Continued)

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Lions Gate Sewage Treatment Plant

Purpose/Level of Activity

The expenditures are associated with the treatment and disposal of primary sewage and sludge originating in West Vancouver, and in the City and District of North Vancouver.

Temporary summer help will be employed to assist in odour control measures and assist in plant upgrading.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$ 476,164	$ 444,205	$ 502,412	$ 485,119
Vehicle & equipment rentals	26,600	44,334	36,400	36,400
Water	31,200	26,673	31,200	32,416
Natural gas	8,545	2,701	5,000	5,000
Electricity	130,000	126,597	135,200	135,200
Chlorine & sulphur dioxide	30,826	25,339	32,059	32,059
Purchased repairs & maintenance	23,546	24,777	12,500	12,500
Insurance	9,700	9,387	10,700	10,700
Janitor service	1,406			
Lubricants	6,057	6,995	6,299	6,299
Parts, materials & supplies	120,646	121,058	200,064	200,064
Fuel oil	5,408	1,119	3,000	3,000
Land rentals	93,775	108,361	97,526	200,000
Telephone	3,054	4,035	3,056	3,056
Other services	16,099	30,076	20,314	35,305
Property tax	10,112	9,563	10,516	10,516
Provision for equipment replacement	3,000	607	3,000	3,000
Indirect departmental costs allocated	70,340	83,325	98,717	95,256
	$1,066,478	$1,069,152	$1,207,963	$1,305,890

Schedule 8(a)
(Continued)

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Lulu Island Sewage Treatment Plant

Purpose/Level of Activity

The expenditures are associated with the treatment and disposal of primary sewage and sludge originating in the West End of the Municipality.

Temporary summer help will be employed to assist in odour control measures.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$ 463,227	$ 445,051	$ 498,637	$ 453,030
Vehicle & equipment rentals	28,950	40,621	29,550	29,550
Fuel oil	81,120	107,666	84,365	84,365
Natural gas	18,928	11,768	19,685	19,685
Electricity	133,578	141,371	138,921	138,921
Chlorine & sulphur dioxide	64,896	51,087	67,492	67,492
Water	24,232	24,232	24,232	26,000
Purchased repairs	57,732	37,269	57,962	57,962
Parts, materials & supplies	126,761	124,705	143,776	143,775
Lubricants	3,120	3,056	3,245	3,245
Insurance	6,900	6,691	7,100	7,100
Telephone	5,500	6,131	5,500	5,500
Other services	11,584	12,317	9,540	9,540
Provision for equipment replacement	2,600	3,068	2,600	2,600
Indirect departmental costs allocated	65,960	85,863	91,422	83,446
	$1,095,088	$1,100,896	$1,184,027	$ 1,132,211
TOTAL SEWAGE TREATMENT PLANTS	$9,311,979	$9,429,665	$9,955,557	$10,101,134

Schedule 8(b)

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Pumping Stations

Purpose/Level of Activity

The transportation system includes 34 separate pumping stations ranging in size from stations of one or two low horsepower pumps serving a limited area to line stations housing multiple units of several hundred horsepower. The stations are in continuous automatic operation. Increased flow now requires that some pumping units must be replaced or upgraded. An increased level of maintenance will be required at pump stations where emergency generators are installed.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries, wages & employee benefits	$ 749,733	$ 740,622	$ 819,922	$
Vehicle & equipment rentals	66,426	84,341	79,982	
Materials & supplies	115,656	114,716	120,013	
Other services	12,306	5,382	12,125	
Repairs & maintenance	18,670	13,813	20,415	
Fuel oil & lubricants	5,857	1,164	6,091	
Electricity	953,589	892,654	989,298	
Water	12,948	12,646	10,348	
Telephone	19,500	19,200	19,500	
Land taxes & rentals	2,660	5,482	2,766	
Indirect departmental costs	189,697	226,865	214,604	
	$2,147,042	$2,116,885	$2,295,064	$2,295,064

Schedule 8(c)

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Trunks & Interceptors

Purpose/Level of Activity

The expenditures associated with inspecting, operating and maintaining the gravity sewers, control structures and forcemains in each of the four sewerage areas are collectively included in this category. An increase in the level of cleaning of interceptors has been included and two maintenance men will be added in 1990.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries, wages & employee benefits	$ 642,038	$ 689,896	$ 709,875	$
Materials & supplies	54,539	91,920	58,671	
Other services	17,347	19,381	14,917	
Vehicle & equipment rentals	126,312	151,753	144,839	
Repairs & maintenance	3,569	4,925	2,544	
Fuel oil & lubricants	2,341	1,335	2,435	
Electricity	3,869	3,546	4,550	
Telephone	3,100	584	600	
Land taxes & rentals	36,101	44,440	39,988	
Indirect departmental costs	207,683	230,941	224,013	
	$1,096,899	$1,238,721	$1,202,432	$1,202,432

Schedule 8(d)

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Drainage Facilities

Purpose/Level of Activity

Cariboo Dam regulates the level of Burnaby Lake which receives flow from Still Creek and other drainage courses. The dam controls the rate of flow into the Brunette River. Routine maintenance consists of brush cutting, repairs to drainage channels, restoration of flood scour damage and the upkeep of structures designed to trap sediments and debris transported during flood flows. An increased level of maintenance is now in place in accordance with the 1988 Port Moody/Coquitlam Drainage Area Study recommendations.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries, wages & employee benefits	$201,953	$167,657	$218,311	$
Materials & supplies	11,356	8,875	12,485	
Other services	6,723	4,660	6,233	
Vehicle & equipment rentals	37,850	25,402	41,471	
Repairs & maintenance	541		562	
Fuel oil & lubricants	811	238	844	
Natural gas	433		450	
Electricity	2,080	2,233	2,163	
Telephone	1,650	3,146	1,650	
Land taxes & rentals	7,618	13,175	7,922	
Indirect departmental costs	60,758	62,860	67,717	
	$331,773	$288,246	$359,808	$359,808

Schedule 8(e)

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Engineering

Purpose/Level of Activity

The engineering program covers engineering investigations of a broad nature related to the operation and maintenance of the sewerage and drainage system. Activities include investigating requests and proposals from municipalities, regulatory agencies, developers and private individuals; sludge disposal methods and alternatives; environmental studies; rainfall analysis for design and operational purposes; computer applications and other improvements in operations and maintenance methods.

Activity will continue in 1990 on sludge disposal investigations for the four treatment plants, environmental studies on Sturgeon Bank for the Iona Island Treatment Plant, engineering investigations for the four sewerage areas, preventative maintenance programs, sewer corrosion investigations and repair methods, upgrading of rainfall and sewer gauging systems, and expansion of the computer-assisted drafting (CAD) system.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries, wages & employee benefits	$126,623	$129,747	$ 74,297	$
Materials & supplies	7,193	5,876	7,368	
Other services	7,195	8,542	7,430	
Vehicle & equipment rentals	2,570	1,680	20,477	
Consultants	61,027	58,929	42,979	
Indirect departmental costs	57,562	79,221	57,404	
	$262,170	$283,995	$209,955	$209,955

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Quality Control Program

Purpose

The purpose of this program is to determine characteristics of treated and untreated sewage at each of the four primary plants in order to evaluate the effectiveness of treatment and to comply with the requirements of the Waste Management permits for monitoring of effluent discharges. In addition, this program provides monitoring data on receiving water quality and metropolitan bathing beaches; provides laboratory, technical and analytical resources for identifying and solving problems within the Districts' collection and treatment facilities; provides project management for environmental impact studies and provides laboratory support for the District's Source Control program.

Level of Activity

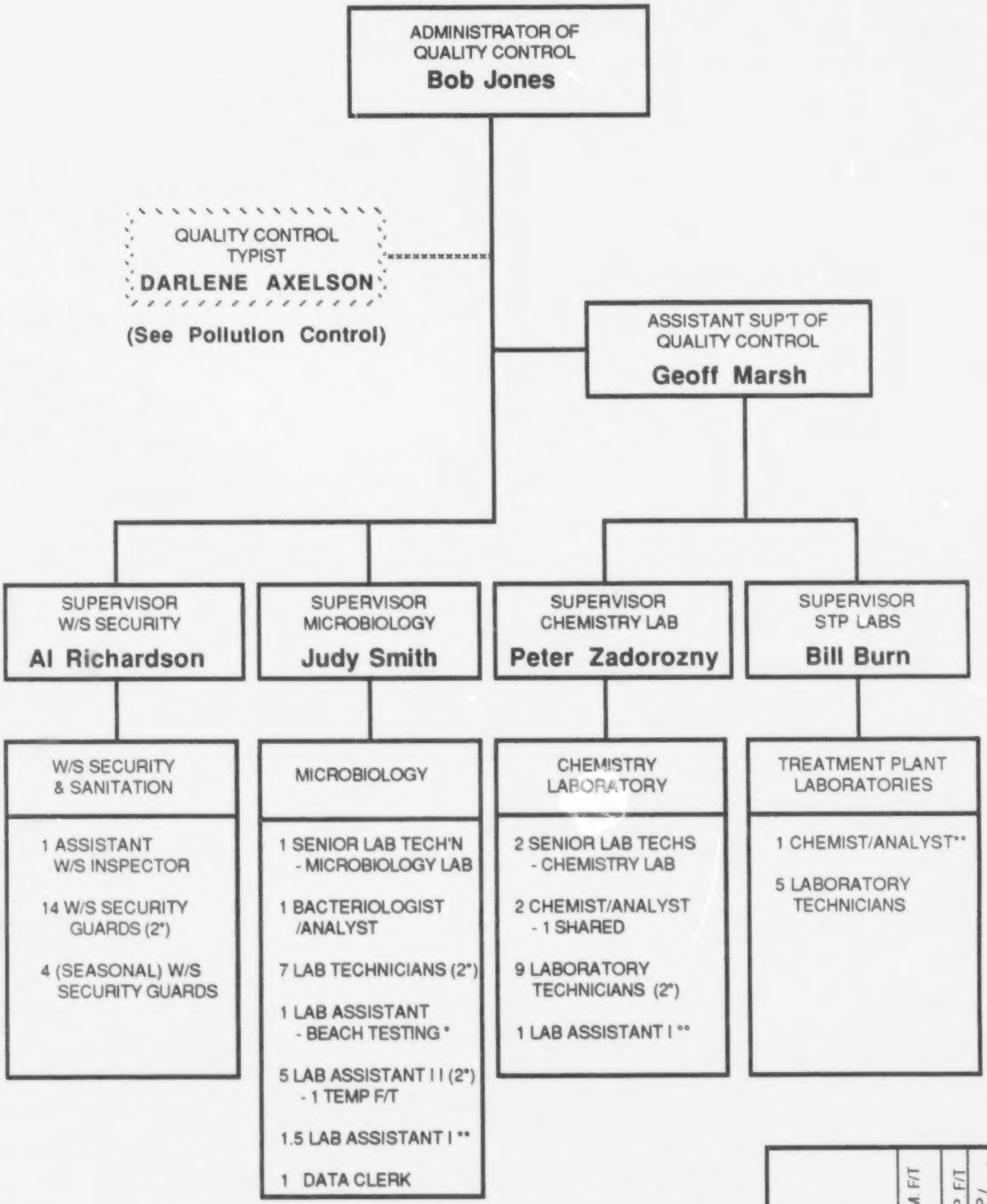
Daily testing for various chemical and physical characteristics are undertaken at each sewage treatment plant laboratory. In 1989, sewage treatment plant technicians carried out approximately 50,000 analyses on influent and effluent sewage, sludge and digester gas samples. In addition, main laboratory personnel performed approximately 13,000 analyses related to sewage treatment monitoring programs and source control activities. This level of service is expected to continue in 1990, with an increase in activity anticipated in the source control area. Technical and laboratory support will continue to be provided for special projects such as outfall monitoring studies and sludge disposal investigations.

Monitoring programs for receiving water and metropolitan bathing beaches in 1989 involved the collection and analysis of approximately 6,000 samples for fecal coliforms and related parameters. At the request of the Medical Health Officer, 20% of these samples were analyzed for the enterococci group of bacteria to help evaluate their usefulness as an indicator of water quality. Technical assistance and laboratory resources are provided to help identify specific problems, such as sporadic high fecal coliform results in the Deep Cove area. Over 400 problem related samples were analyzed by the GVRD laboratory during 1989. A similar level of activity is anticipated in this program area in 1990.

Further work related to the impact of the Iona Deep Sea Outfall discharge was undertaken in 1989. The work consisted of further characterization of Iona effluent, as well testing of biota in the discharge zone. As well, a monitoring program was carried out to determine if there was any evidence that the plume from the discharge was affecting the bacteriological quality of the surface and inshore waters near Point Grey. The work was carried out by a consultant and GVRD staff. The analysis of over 200 samples for various bacteriological indicators was done in the district laboratory.

For 1990, the Iona Deep Sea Outfall Environmental Monitoring Program will include studies on biota and sediment characterization, to be carried out in the early spring. This work will complete the monitoring requirements currently specified in the Iona permit.

ORGANIZATIONAL CHART
- QUALITY CONTROL -


ADMINISTRATOR OF
QUALITY CONTROL
Bob Jones
QUALITY CONTROL
TYPIST
DARLENE AXELSON
(See Pollution Control)
ASSISTANT SUP'T OF
QUALITY CONTROL
Geoff Marsh
SUPERVISOR
W/S SECURITY
Al Richardson
SUPERVISOR
MICROBIOLOGY
Judy Smith
SUPERVISOR
CHEMISTRY LAB
Peter Zadorozny
SUPERVISOR
STP LABS
Bill Burn
W/S SECURITY
& SANITATION
1 ASSISTANT
W/S INSPECTOR
14 W/S SECURITY
GUARDS (2*)
4 (SEASONAL) W/S
SECURITY GUARDS
MICROBIOLOGY
1 SENIOR LAB TECH'N
- MICROBIOLOGY LAB
1 BACTERIOLOGIST
/ANALYST
7 LAB TECHNICIANS (2*)
1 LAB ASSISTANT
- BEACH TESTING *
5 LAB ASSISTANT I I (2*)
- 1 TEMP F/T
1.5 LAB ASSISTANT I **
1 DATA CLERK
CHEMISTRY
LABORATORY
2 SENIOR LAB TECHS
- CHEMISTRY LAB
2 CHEMIST/ANALYST
- 1 SHARED
9 LABORATORY
TECHNICIANS (2*)
1 LAB ASSISTANT I **
TREATMENT PLANT
LABORATORIES
1 CHEMIST/ANALYST**
5 LABORATORY
TECHNICIANS

	PERM. F/T	TEMP F/T	TEMP / SEAS ***
'89 APPROVED	42.0	7	3.5
'90 PROPOSED	45.9	7	3.5

*** F/T EQUIVALENTS

* TEMP/SEAS
** SHARED

Schedule 8(f)

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Quality Control

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries, wages & employee benefits	$ 401,414	$ 385,132	$ 470,550	$ 470,550
Materials & supplies	29,844	35,750	36,336	36,336
Other services	68,132	48,641	56,826	95,826
Vehicle & equipment rentals	10,000	9,674	7,807	7,807
Consultants	208,000	145,413	150,000	150,000
Indirect departmental costs	197,100	191,908	257,507	257,507
	$ 914,490	$ 816,518	$ 979,026	$1,018,026

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Source Control Program

Purpose

To optimize the use of the District's sewage facilities by commercial and industrial dischargers, consistent with:

The protection of the environment.

The protection of the health and safety of sewer workers and the general public.

The protection of the sewer works and sewage treatment processes.

Historical Development

The Source Control Program was initiated in 1971 following the adoption of the "Regulations Pursuant to the GVS&DD Act Governing the Admission of Wastes into Sewers". As the GVS&DD Act gives the District authority to control only direct discharges to its trunk sewers, the source control activity was restricted to direct discharges in its first 13 years of operation.

The District's ability to control discharges was augmented when the new Waste Management Act enabled the District to make bylaws to control and regulate all direct and indirect discharges of waste into any District facility. This meant that the District could regulate and control discharges to municipal sewers as well as to its own.

The District was also designated a Sewage Control Area in July 1984 and a Sewage Control Manager was subsequently appointed. Under the Waste Management Act, the Sewage Control Manager has the power to regulate, by Order, the discharge to sewer of any type of waste other than domestic sewage.

The operation of most major industries was subject to such an Order and staff integrated the consideration of a regional sewer use bylaw into the preparation of the District's Liquid Waste Management Plan. The April 1988 report of the Source Control Committee, one of the four committees in the Liquid Waste Management Plan project, recommended the development of a District bylaw using a needs-based process for the establishment of contaminant discharge criteria.

Staff have since been working on the development of such a bylaw, beginning with the development of appropriate discharge criteria. Work on drafting the bylaw has been completed and, after a last-round consultation with member municipalities, the bylaw will be presented to the Board for approval.

Source Control Staff

The District's Source Control program is carried out by Pollution Control staff. The Pollution Control Administrator is the Sewage Control Manager and the Superintendent of Technical Services is the Deputy Sewage Manager. Other Technical Services staff presently involved in the program include: one senior project engineer, one assistant project engineer and one technician.

The Superintendent of Enforcement Services and his staff of Officers and sampling technicians carry out the permitting and inspection component of the program, in conjunction with the Regional District Air Pollution Control Program. The District's Quality Control laboratory provides additional technical support and the required personnel to perform the analytical work.

Activities under the Source Control Program

- Review applications for new, direct and indirect, industrial connections to District sewerage facilities.
- Provide advise to member municipalities with regard to new connections or to alterations to waste discharge systems connected to municipal sewer systems.
- Issue Orders under the Waste Management Act to regulate major non-domestic discharges.
- Monitor industrial discharges to sewer to ensure compliance with GVS&DD regulations and Waste Management Orders.
- Regulate and monitor the use of trucked waste disposal facilities.
- Investigate episodes related to operational upsets of the sewage treatment plants and unusual plant influent quality.
- Investigate operational problems and complaints about the operation of sewers.
- Investigate spills, unreported batch discharges and enforce spill contingency plans.
- Authorize batch discharges of industrial wastes.
- Provide technical assistance to industrial dischargers implementing wastewater treatment to meet the sewer discharge criteria.
- Develop the sewer use bylaw and keep industry and municipalities informed on its development.

Objectives for 1990

- Review the comments of municipalities and industry/public to the draft Regional Sewer Use Bylaw.
- Present the final Regional Sewer Use Bylaw to the Board for approval.
- Coordinate implementation of the bylaw with the member municipalities.
- Assure an uniform level of bylaw enforcement in all member municipalities.
- Clarify the status of industries affected by the Special Waste Regulation. Establish the monitoring and enforcement strategy for those industries.
- Complete a discharge compliance program for the metal finishing industry sector.
- Evaluate the adequacy of the current staffing level to implement and enforce the bylaw.

- Develop specific criteria for discharges to sewer from the local petroleum refineries.
- Develop or adopt codes of best management practices for classes of industry which are difficult to regulate under an order or a permit system.
- Implement a sewer system monitoring program at key manhole locations.
- Review the current system of regulating and monitoring the trucked waste discharges at the sewage treatment plants.

Review of Prior Year's Objective

Program activities in 1989 focussed on finalizing the Regional Sewer Use Bylaw and on the issuance of new Waste Management Orders with more emphasis on stipulating compliance schedules to meet new discharge criteria.

A draft Regional Sewer Use Bylaw was completed in 1989, following a lot of work on refining the proposed bylaw discharge criteria, discussing the proposed limits with industry and member municipalities, and evaluating the impact of a bylaw on industry and member municipalities. A major factor in delaying the completion of a draft bylaw was the very slow progress made in discussions with the Province on correlating the Regional Sewer Use Bylaw with the Special Waste Regulation.

Over 75 Orders were managed by the Source Control staff in 1989. While most Orders used the existing GVS&DD regulations as interim objectives, recent orders have required compliance with the proposed bylaw limits.

The Special Waste Regulation has negatively affected the performance of the regulated industries with respect to meeting the compliance schedules as their status under the Special Waste Regulations is still being evaluated by the Province. Clarification of the District's and Province's positions with regard to the Special Waste Regulation restrictions on discharges to sewer has emerged as an important issue to be addressed by District staff.

Schedule 8(g)

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Source Control

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries, wages & employee benefits	$597,200	$498,811	$ 747,900	$
Materials & supplies	4,000	2,125	4,000	
Other services	47,800	25,670	52,600	
Vehicle & equipment rentals	10,000	220	10,800	
Indirect departmental costs	210,800	191,478	260,700	
Equipment replacement provision	4,000		4,000	
Consultants	20,800	10,160	21,600	
	$894,600	$728,464	$1,101,600	$1,101,600

Schedule 9

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Distribution of
Operation & Maintenance Expenses
Year Ending December 31, 1990

1989 Actual		Requirements for the Year Ending December 31, 1990	(Underexpended) Overexpended in 1989	1990 Levy
	Sewerage Areas			
$ 5,908,805	Fraser	$ 6,389,881	$ 41,188	$ 6,431,069
1,507,549	Lulu Island West	1,662,687	(48,114)	1,614,573
1,655,663	North Shore	1,908,502	(17,796)	1,890,706
5,227,435	Vancouver	5,611,560	(14,439)	5,597,121
	Drainage Areas			
7,302	Byrne Road	14,285	(6,465)	7,820
13,893	Kyle Street	30,516	(9,986)	20,530
17,092	Schoolhouse Creek	20,873	(2,793)	18,080
237,609	Still Creek-Brunette River	275,606	(23,930)	251,676
824	University	877	(19)	858
18,828	William Street	31,930	(6,798)	25,132
	General			
272,573	Pollution Monitoring	304,145	11,161	315,306
350,441	Miscellaneous	452,976	18,388	471,364
$15,218,014		$16,703,838	$ (59,603)	$16,644,235

Burnaby	Coquitlam	Delta	Langley (City)	Langley (District)	Maple Ridge	New Westminster	N. Van. (City)	N. Van. (Dist.)	Pitt Meadows	Port Coquitlam	Port Moody	Richmond	Surrey	U.E.L.	Vancouver	West Vancouver	White Rock
$1,334,586	$696,425	$779,438	$177,011	$338,009	$245,486	$428,968	$	$	$40,945	$259,528	$175,943	$ 37,499	$1,708,483	$	$ 59,330	$	$149,418
												1,614,573					
							466,053	747,883								676,770	
418,008												70,022		30,522	5,078,569		
7,801						19											
	9,927										10,603						
	9,090										8,990						
180,864	17,584					3,346					1,299				48,583		
														858			
	10,497										14,635						
33,038	11,863	14,612	3,004	7,427	5,187	7,280	8,806	14,225	1,067	4,427	2,986	28,239	29,753	759	127,225	12,872	2,536
49,390	17,738	21,844	4,491	11,103	7,754	10,883	13,164	21,265	1,595	6,618	4,464	42,215	44,479	1,134	190,194	19,242	3,791
$2,023,687	$773,124	$815,894	$184,506	$356,539	$258,427	$450,496	$488,023	$783,373	$43,607	$270,573	$218,920	$1,792,548	$1,782,715	$33,273	$5,503,901	$708,884	$155,745

Schedule 10

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Operation and Maintenance Budget
Year Ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Fraser Sewerage Area				
Annacis Is. Sewage Treatment Plant	$3,031,312	$3,107,162	$3,327,724	$3,225,814
Annacis Is. laboratory	103,745	87,397	121,023	130,023
Interceptors & trunk sewers	746,271	773,918	812,170	812,170
Pumping stations	1,253,085	1,263,449	1,363,754	1,363,754
Engineering	88,752	77,202	71,888	71,888
Sludge disposal investigations	16,314	27,395	40,832	40,832
Sewer use control	388,000	319,207	485,400	485,400
	5,627,479	5,655,730	6,222,791	6,129,881
North-West Langley Sewage Treatment Plant	240,138	253,075	260,000	260,000
	5,867,617	5,908,805	6,482,791	6,389,881
Lulu Island West Sewerage Area				
Lulu Is. Sewage Treatment Plant	1,095,088	1,100,896	1,184,027	1,132,211
Lulu Is. laboratory	96,557	81,972	119,970	131,970
Trunk sewers	11,785	12,047	12,166	12,166
Pumping stations	87,169	80,612	91,183	91,183
Engineering	6,842	19,503	1,957	1,957
Sludge disposal investigations	22,522	11,064	10,000	10,000
Sewer use control	235,700	201,455	283,200	283,200
	1,555,663	1,507,549	1,702,503	1,662,687
North Shore Sewerage Area				
Lions Gate Sewage Treatment Plant	1,066,478	1,069,152	1,207,963	1,305,890
Lions Gate laboratory	100,866	90,201	114,301	123,301
Pumping Stations	252,129	250,082	260,742	260,742
Interceptors	112,364	113,885	89,046	89,046
Engineering	11,150	27,082	3,014	3,014
Sludge disposal investigations	23,572	14,675	10,000	10,000
Sewer use control	106,900	90,586	116,500	116,500
	1,673,459	1,655,663	1,801,566	1,908,493
Vancouver Sewerage Area				
Iona Is. Sewage Treatment Plant	3,878,963	3,899,380	3,975,843	4,177,219
Iona Is. outfall, channel, jetty, roads & wharves	23,868	6,629	7,853	7,856
Iona Is. laboratory	120,591	105,925	131,872	140,872
Pumping stations	540,892	515,440	565,100	565,100
Interceptors & trunk sewers	226,479	338,871	289,050	289,050
Engineering	31,003	49,665	17,251	17,251
Sludge Disposal Investigations	24,755	15,859	10,000	10,000
Sewer use control	164,000	117,216	216,500	216,500
Deep Sea Outfall Monitoring	231,319	178,450	187,715	187,715
	5,241,870	5,227,435	5,401,184	5,611,563

Schedule 10
(Continued)

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Operation and Maintenance Budget
Year Ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Byrne Road Drainage Area				
Willard St. Pumping Station	13,767	7,302	14,285	14,285
Kyle Street Drainage Area				
Trunk drain	23,879	13,893	30,516	30,516
Schoolhouse Creek Drainage Area				
Schoolhouse Creek	19,885	17,092	20,873	20,873
Still Creek - Brunette River Drainage Area				
Brunette River & Burnaby Lake	109,884	74,225	115,540	115,540
Stoney Creek	35,837	51,237	37,481	37,481
Still Creek	99,368	87,330	105,355	105,355
Lozells Creek	16,451	24,817	17,236	17,236
	261,540	237,609	275,612	275,612
University Drainage Area				
Shaft & tunnel	843	824	877	877
William Street Drainage Area				
Trunk drain	25,626	18,828	31,930	31,930
Pollution Monitoring	261,412	272,573	304,145	304,145
Miscellaneous				
Rain, sewer & stream gauges	106,824	115,716	133,071	133,071
Radio communications	52,648	52,650	65,436	65,436
Beach yard control system	172,584	182,075	192,014	192,014
Technical services			62,455	62,455
	332,056	350,441	452,976	452,976
TOTAL	$15,277,617	$15,218,014	$16,519,261	$16,703,838

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

SOLID WASTE FUNCTION

Long Term and Ongoing Role

Under an amendment of the Greater Vancouver Sewerage and Drainage District Act in 1974, (Section 7A of the Act) the District is given the authority to establish and operate facilities for disposal of wastes of all types. Following several years of study on how to best manage the disposal of municipal-type solid wastes generated in the Region, in December 1985 the Greater Vancouver Regional Solid Waste Management Plan was approved by the Minister of Environment. The Plan incorporates two landfills (both municipally owned and operated) and provides for the establishment of recycling plants, waste transfer stations, an incinerator with energy recovery, and a recycling program to reduce to the practical minimum the quantity of wastes to be disposed of to landfills.

Due to public concern that a more aggressive recycling effort was needed in the Region, in November 1988 the District Board authorized a study by MacLaren Engineers for development of a comprehensive recycling action plan. The study resulted in adoption by the Board in September 1989 of a detailed recycling action plan, viz., the GVRD Recycling Action Plan. The Recycling Action Plan sets out the array of activities which must be undertaken by the District in order to achieve a world-class waste reduction and recycling program for the Region. The implementation and further development of the Recycling Action Plan will be a major solid waste activity of the District in 1990 and the years beyond.

While under past legislation the District did not have responsibility for disposal of special wastes, such as biomedical waste, pursuant to a new Bill (Bill 58), regional districts and municipalities outside of regional districts, have (as of August 11, 1989) responsibility for development and implementation of Biomedical Waste Management Plans to assure proper disposal of biomedical wastes generated within their areas. Thus, the development and implementation of a Biomedical Waste Management Plan, will also be a major activity of the District in 1990.

The long-term and ongoing role of the District solid waste function is to provide environmentally sound and cost effective waste management in accordance with existing legislation and environmental standards.

1990 Short Term Objectives

- Commence implementation of the Recycling Action Plan.
- Continue research on methods for utilization, stabilization and or disposal of incinerator fly and bottom ash.
- Continue work on alternative methods to reduce the volume of wood waste going to landfills or being burned.

- In co-operation with Surrey, continue work on siting of the proposed waste transfer station.
- Improve and expand the program for removal of lead acid batteries from the waste Stream.
- Complete construction of the residential waste transfer station in the Township of Langley.

1990 Objectives for the Year

- Establish or foster the establishment by others, of a program to deal with problem wastes, such as: asbestos, tires, dead animals, large objects, and the like.
- Establish a turbo-generator or other energy utilization system to use the steam produced by the Burnaby Incinerator in excess of that which can be used by Paperboard Industries.
- Work with the Province and member municipalities to develop a program for proper management of special wastes generated by homeowners.
- Work with the Province, hospitals and other stakeholders to develop and implement a cost effective and environmentally safe Biomedical Waste Management Plan (such plans are to be in place by December 31 of 1992)
- In co-operation with the Ministry of Environment and others, continue with the study to find a long-term solution for the disposal of broken pavement, demolition and land clearing waste produced in the region.
- Develop a detailed plan for short-term uses and rehabilitation of the Coquitlam Landfill site.

1990 Capital Program

Capital Works for 1990 include a turbo-generator, water storage and minor improvements at the Burnaby RIP, acquisition of land for the Surrey Transfer Station and improvements at Coquitlam Landfill.

Pursuant to the Recycling Action Plan the District could incur capital costs for facilities to process recyclables collected by member municipalities. No capital costs have been identified for this function, but such costs could arise depending on the nature of tenders received for the processing and marketing of recyclables. Capital costs might also be incurred in connection with the provision of facilities to deal with the disposal of biomedical waste. Again, whether such costs arise will depend on the role of the District in the management of biomedical wastes.

Research and Development

The solid waste budget for 1989 and in previous years recognized the need to provide monies to cover the costs of research and development for waste disposal problems of a general nature which are referred to the District for resolution, viz., biomedical waste study, disposal of household hazardous waste, disposal of gypsum, tires, new technology acquisition and the like. All of the aforesaid issues are of regional interest and benefit, and accordingly the costs for them should be borne by all members of the District. As for 1989, a budget of $50,000 has been provided to cover the cost of these activities in 1990.

Regional Rate

The Regional Rate for waste disposal reflects all of the costs for operation of facilities, equipment replacement and debt retirement for all district facilities, including the like costs for the District's share of usage of facilities operated under the Plan by Vancouver and Surrey, less income from sale of energy and rents. Thus, the Regional Rate does not reflect the cost to receive, handle and dispose of waste via a particular facility, but rather is the average cost of providing and operating all facilities.

The Regional Rate for 1990 is $52.00/tonne. In the 1989 budget it was preliminarily estimated that the 1990 Regional Rate would be $46.00/tonne. The Regional Rate for 1990 is higher than previously projected mainly because of the higher than expected interest rates. The Regional Rate for 1989, and the projected rates for 1990, were both based on an interest rate lower than currently prevailing. This and other factors, mainly delay in start up of the Cache Creek Landfill project, where disposal costs are lower than the regional rate, has resulted in a projected total deficit in 1989 of $1,500,000. Besides the higher rate of finance the aforementioned deficit from 1989 has been factored into the Regional Rate for 1990.

Schedule 11

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Revenue & Expenditure Budget
Solid Waste Disposal
By Program
Year Ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Regional Rate				
User charges	$29,893,500	$29,987,240	$36,671,160	$36,671,160
Steam sales	2,450,000	2,561,222	2,400,000	2,400,000
Rental revenue	106,500	106,616	106,500	106,500
Balance from previous year	758,514	758,514	(1,504,007)	(1,467,393)
	$33,208,514	$33,413,592	$37,673,653	$37,710,267
Expenditures				
Refuse incinerator				
Operating costs (Sch.13b)	$ 8,247,604	$ 8,082,477	$ 8,810,856	$ 8,810,856
Debt charges	7,090,905	7,623,188	7,878,325	8,081,103
	15,338,509	15,705,665	16,689,181	16,891,959
Resource recovery, transfer & landfill operations				
Operating costs (Sch.13c)	16,227,102	16,119,585	17,921,232	17,704,234
Debt charges	1,004,283	1,333,048	1,975,056	2,025,891
	17,231,385	17,452,633	19,896,288	19,730,125
Administration (Sch. 13a)	638,620	722,687	1,088,184	1,088,183
Total Expenditures	$33,208,514	33,880,985	$37,673,653	$37,710,267
(Deficit) carried to following year		$(1,467,393)		
Tax Requisition				
Revenue	$ 221,699	$ 221,699	$ 811,912	$ 876,798
Surplus/(Deficit) forward	7,409	7,409	(153,656)	(211,753)
	$ 229,108	$ 229,108	$ 658,256	$ 665,045
Expenditures				
Recycling Program (Sch.13d)	$ 174,364	$ 390,173	$ 604,445	$ 611,234
Research & Development	54,744	50,688	53,811	53,811
	$ 229,108	$ 440,861	$ 658,256	$ 665,045
(Deficit) carried to following year		$ (211,753)		

Schedule 12

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Revenue & Expenditure Budget
Solid Waste Disposal
By Object of Expenditure
Year Ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$ 381,990	$ 419,183	$ 630,646	$ 630,646
Contract services	20,777,200	21,072,446	22,832,601	22,832,601
Port Mann landfill usage	1,275,000	1,233,293	1,420,000	1,420,000
Royalties	345,800	355,560	367,765	367,765
Board vehicles & mileage	25,500	16,803	31,812	31,812
Consultants	136,000	85,355	157,400	157,400
Other services & supplies	969,000	901,890	1,073,540	1,073,540
Provision for equipment replacement	686,000	318,942	714,692	497,694
Central administrative services allocated	89,500	89,440	151,100	151,100
Indirect departmental costs	211,335	204,135	230,715	230,715
Air pollution monitoring	216,000	227,702	210,000	210,000
	25,113,325	24,924,749	27,820,271	27,603,273
Debt charges	8,095,189	8,956,236	9,853,382	10,106,994
	$33,208,514	$33,880,985	$37,673,653	$37,710,267

Schedule 13(a)

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Plan Management & Administration
Revenue & Expenditure Budget
Year Ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$345,120	$331,013	$ 585,424	$
Board vehicles & mileage		4,605	13,000	
Consultants		44,568	20,000	
Other services & supplies		94,888	99,600	
Central administrative services allocated	89,500	89,440	151,100	
Indirect departmental costs	204,000	158,173	219,060	
	$638,620	$722,687	$1,088,184	$1,088,183

Schedule 13(b)

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Refuse Incinerator
Summary by Object of Expenditure
Revenue & Expenditure Budget
Year Ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$ 9,104	$ 13,085	$ 5,690	$
Contract services	7,220,000	7,208,128	7,816,980	
Royalties	80,000	55,484	58,210	
Board vehicles & mileage	2,000	2,723	2,000	
Consultants	100,000	20,455	100,000	
Other services & supplies	620,500	554,900	617,976	
Air pollution monitoring	216,000	227,702	210,000	
	8,247,604	8,082,477	8,810,856	8,810,856
Debt charges	7,090,905	7,623,188	7,878,325	8,081,103
	$15,338,509	$15,705,665	$16,689,181	$16,891,959

Schedule 13(c)

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Resource Recovery, Transfer & Landfill Operations
Summary by Object of Expenditure
Revenue & Expenditure Budget
Year Ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benfits	$ 27,765	$ 75,085	$ 39,533	$ 39,533
Contract services	13,557,200	13,864,317	15,015,621	15,015,621
Port Mann landfill usage	1,275,000	1,233,293	1,420,000	1,420,000
Royalties	265,800	300,076	309,555	309,555
Board vehicles & mileage	23,500	9,475	16,812	16,812
Consultants	36,000	20,333	37,400	37,400
Other services & supplies	348,500	259,414	355,964	355,964
Provision for equipment replacement	686,000	318,942	714,692	497,694
Indirect departmental costs	7,337	38,650	11,655	11,655
	16,227,102	16,119,585	17,921,232	17,704,234
Debt charges	1,004,283	1,333,048	1,975,056	2,025,891
	$17,231,385	$17,452,633	$19,896,288	$19,730,125

Schedule 13(d)

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Recycling
Revenue & Expenditure Budget
Year Ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$ 75,014	$ 55,258	$187,042	$
Advertising	5,000	7,613	5,200	
Contract services	10,000	107,583	150,000	
Other services	33,000	118,089	171,240	
Materials & supplies	9,700	76,992	10,088	
Indirect departmental costs	41,650	24,638	80,875	
	174,364	390,173	604,445	604,445
Debt charges				6,789
	$174,364	$390,173	$604,445	$611,234

Schedule 14

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Assessed Values Taxable by Rate for Regional Hospital District Purposes for 1989

	1988 Total	1989 Total	%
Vancouver Sewerage Area			
Burnaby	$ 288,546,408	$ 355,911,016	7.46827
Richmond	54,514,159	59,620,014	1.25104
University Endowment Lands	18,505,179	25,987,414	0.54531
Vancouver	3,373,750,829	4,324,122,546	90.73538
	$3,735,316,575	$4,765,640,990	100.00000
Fraser Sewerage Area			
General Facilities			
Burnaby	$ 681,862,042	$ 775,943,846	20.75216
Coquitlam	344,678,633	404,909,398	10.82906
Delta	363,089,702	453,174,885	12.11989
Langley (City)	84,761,101	102,916,015	2.75243
Langley (District)	153,342,313	196,522,144	5.25587
Maple Ridge	113,348,877	142,728,553	3.81719
New Westminster	207,125,028	249,407,009	6.67024
Pitt Meadows	18,815,791	23,806,216	0.63668
Port Coquitlam	127,349,787	150,892,772	4.03554
Port Moody	87,127,241	102,295,204	2.73582
Richmond	16,813,690	21,802,383	0.58309
Surrey	787,197,676	993,332,158	26.56609
Vancouver	31,040,209	34,495,257	0.92256
White Rock	65,829,097	86,873,529	2.32338
	$3,082,381,187	$3,739,099,369	100.00000
Maple Ridge/Pitt Meadows Facilities			
Maple Ridge	$ 113,348,877	$ 142,728,553	85.70496
Pitt Meadows	18,815,791	23,806,216	14.29504
	$ 132,164,668	$ 166,534,769	100.00000
North Shore Sewerage Area			
North Vancouver - City	$ 252,375,690	$ 301,675,510	24.64967
North Vancouver - District	394,189,321	484,104,189	39.55577
West Vancouver	318,790,865	438,072,513	35.79456
	$ 965,355,876	$1,223,852,212	100.00000
Lulu Island West Sewerage Area			
Richmond			100.00000
Still Creek-Brunette River Drainage Area			
Burnaby	$ 631,349,483	$ 737,406,769	71.86398
Coquitlam	61,763,425	71,692,855	6.98683
New Westminster	12,993,580	13,641,564	1.32944
Port Moody	4,599,360	5,295,670	0.51609
Vancouver	158,268,272	198,077,699	19.30366
	$ 868,974,120	$1,026,114,557	100.00000

Schedule 14
Continued

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Assessed Values Taxable by Rate for Regional Hospital District Purposes for 1989

	1988 Total	1989 Total	%
Byrne Road Drainage Area			
Burnaby	$ 194,474,914	$ 224,151,257	99.75465
New Westminster	457,170	551,305	0.24535
	$ 194,932,084	$ 224,702,562	100.00000
Kyle Street Drainage Area			
Coquitlam	$ 5,937,021	$ 7,052,861	48.35321
Port Moody	6,733,450	7,533,266	51.64679
	$ 12,670,471	$ 14,586,127	100.00000
William Street Drainage Area			
Coquitlam	$ 4,451,587	$ 5,011,580	41.76832
Port Moody	6,601,296	6,986,939	58.23168
	$ 11,052,883	$ 11,998,519	100.00000
Schoolhouse Creek Drainage Area			
Coquitlam	$ 13,572,795	$ 16,045,477	50.27592
Port Moody	14,279,494	15,869,356	49.72408
	$ 27,852,289	$ 31,914,833	100.00000
U.E.L. South Musqueam Drainage Area			
Vancouver			100.00000
Lower Mainland Solid Waste Disposal Plan			
Burnaby	$ 970,408,450	$ 1,131,854,862	11.06356
Coquitlam	346,216,822	406,474,668	3.97317
Delta	407,427,941	500,580,834	4.89304
New Westminster	207,125,028	249,407,009	2.43788
North Vancouver (City)	252,375,690	301,675,510	2.94879
North Vancouver (District)	397,544,879	487,323,573	4.76345
Port Coquitlam	128,072,557	151,670,531	1.48254
Port Moody	87,127,241	102,295,204	0.99991
Richmond	797,031,132	967,426,389	9.45632
Surrey	809,334,170	1,019,317,132	9.96354
University Endowment Lands	18,505,179	25,987,414	0.25402
Vancouver	3,404,791,038	4,358,617,803	42.60424
West Vancouver	321,067,751	440,972,009	4.31038
White Rock	65,829,097	86,873,529	0.84916
	$8,212,856,975	$10,230,476,467	100.00000

Schedule 14
Continued

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Assessed Values Taxable by Rate for Regional Hospital District Purposes for 1989

	1988 Total	1989 Total	%
Total Assessed Values			
Burnaby	$ 970,408,450	$ 1,131,854,862	10.47812
Coquitlam	346,216,822	406,474,668	3.76293
Delta	407,427,941	500,580,834	4.63411
Langley (City)	84,761,101	102,916,015	0.95274
Langley (District)	206,195,444	254,448,558	2.35555
Maple Ridge	144,995,506	177,688,565	1.64495
New Westminster	207,125,028	249,407,009	2.30888
North Vancouver (City)	252,375,690	301,675,510	2.79275
North Vancouver (District)	397,544,879	487,323,573	4.51139
Pitt Meadows	30,177,344	36,551,053	0.33837
Port Coquitlam	128,072,557	151,670,531	1.40409
Port Moody	87,127,241	102,295,204	0.94700
Richmond	797,031,132	967,426,389	8.95593
Surrey	809,334,170	1,019,317,132	9.43630
University Endowment Lands	18,505,179	25,987,414	0.24058
Vancouver	3,404,791,038	4,358,617,803	40.34979
West Vancouver	321,067,751	440,972,009	4.08229
White Rock	65,829,097	86,873,529	0.80423
	$8,678,986,370	$10,802,080,658	100.00000

Greater Vancouver Regional Hospital District
4330 Kingsway, Burnaby, British Columbia, Canada V5H 4G8
Telephone (604) 432-6400

TO: Board of Directors

FROM: Executive Committee

RE: 1990 Final Budget

DATE: March 21, 1990

The 1990 Final Budget for the Greater Vancouver Regional Hospital District is presented for your consideration.

Debt charges are up $6,746,026 (9.6%) over last year's budget due to the major capital expenditure program. Major projects in progress include Royal Columbian Hospital Phase III, St. Paul's Hospital Phase II and Vancouver General Hospital Phase II-2. Total capital expenditures are estimated to be $104,392,000. This compares to $108,697,000 projected in the five-year plan.

Members' tax requisitions will be up $3,553,914 (10.3%) to $37,912,921 which is less than the $39,345,000 projected in the five-year plan. This is $588,779 less than projected in the Provisional Budget. This is the result of a higher surplus forward, higher parking revenues, lower capital expenditures, and the certification or cancellation of five debenture issues by the Province offsetting higher interest rates.

RECOMMENDATION

That the Hospital District Board approve the 1990 Final Budget for the Greater Vancouver Regional Hospital District.

GREATER VANCOUVER REGIONAL HOSPITAL DISTRICT

Revenue and Expenditure Budget
Year Ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget	% Change over 1989 Final Budget
Revenue					
Members' tax requisitions	$34,359,007	$34,359,007	$38,501,700	$37,912,921	10.3
Provincial Government Grants	36,821,656	35,984,629	40,263,957	39,840,650	8.2
Share of grants in lieu of taxes	480,000	494,263	520,000	520,000	8.3
Surplus from previous year	731,329	731,311	624,559	1,064,100	45.5
Total Revenue	$72,391,992	$71,569,210	$79,910,216	$79,337,671	9.6
Expenditure					
Debt charges on capital debt (Schedule 1)	$70,218,788	$68,329,221	$77,537,359	$76,964,814	9.6
Provision for expenditure under Sections 20(2) & 20(5)					
Advisory Committee expense	6,000	6,100	10,000	10,000	66.7
Contribution to capital funds for grants to hospitals (net)	2,112,245	2,142,245	2,217,857	2,217,857	5.0
Interest on borrowing pending receipt of revenues (net)	54,959	27,544	145,000	145,000	163.8
	2,173,204	2,175,889	2,372,857	2,372,857	9.2
Total Expenditure	$72,391,992	$70,505,110	$79,910,216	$79,337,671	9.6
Surplus carried to following year		$ 1,064,100			

Schedule 1

GREATER VANCOUVER REGIONAL HOSPITAL DISTRICT

Summary of Debt Charges on Capital Debt

	1989 Final Budget	1989 Actual	1990 Final Budget		
			Principal	Interest	Total
Debenture Debt (Schedule 2)	$64,743,902	$64,743,902	$12,986,810	$56,343,520	$69,330,330
Amortization of Debenture discount	55,000	56,083		56,083	56,083
Debenture Issuing Expense	90,000	68,095		125,000	125,000
Proposed Debenture Issues	1,800,000	766,562		3,450,000	3,450,000
Temporary Borrowing	1,394,900	1,494,113		3,257,135	3,257,135
Surplus on certified and cancelled issues			(336,250)		(336,250)
	68,083,802	67,128,755	12,650,560	63,231,738	75,882,298
Debt assumed re Langley Memorial Hospital					
Existing debenture debt	2,873,518	2,841,155	490,144	2,353,169	2,843,313
Proposed debenture issues	83,615	73,450			
Temporary borrowing	477,203	476,525	206,953	15,400	222,353
Surplus on certified and cancelled issues			(132,250)		(132,250)
	3,434,336	3,391,130	564,847	2,368,569	2,933,416
	71,518,138	70,519,885	$13,215,407	$65,600,307	78,815,714
Less: Recoverable from parking lot - net operations (Schedule 3)	(1,299,350)	(2,190,664)			(1,850,900)
	$70,218,788	$68,329,221			$76,964,814

GREATER VANCOUVER REGIONAL HOSPITAL DISTRICT

Debt Charges on Debenture Debt

Issue No.	Maturity Date	Interest Rate	Principal Amount	Total Payments due in 1990	
				Principal	Interest
26	Aug. 9, 1994	9.05%	$ 2,500,000	$ 67,975	$ 226,250
27	Apr. 9, 1995	8.21%	3,200,000		131,360
28	May 9, 1995	8.65%	3,140,000	85,377	271,610
29	Jul. 7, 1995	8.80%	3,000,000	81,570	264,000
30	Sep. 9, 1995	9.16%	3,000,000	81,570	274,800
31	Dec. 10, 1995	8.95%	4,200,000	114,198	375,900
32	Feb. 9, 1996	9.07%	8,000,000	217,520	725,600
33	Apr. 9, 1996	9.03%	8,000,000	217,520	722,400
34	May 7, 1996	9.04%	5,000,000	135,950	452,000
35	Jun. 7, 1996	9.00%	7,000,000	190,330	630,000
36	Jul. 9, 1996	8.97%	3,000,000	81,570	269,100
37	Nov. 10, 1996	9.25%	10,000,000	271,900	925,000
38	Jan. 10, 1997	9.02%	5,000,000	121,950	451,000
39	Apr. 7, 1997	9.03%	12,000,000	292,680	1,083,600
40	May 10, 1997	9.22%	3,500,000	85,365	322,700
41	Jul. 8, 1997	9.06%	4,000,000	97,560	362,400
42	Aug. 10, 1997	9.00%	3,000,000	73,170	270,000
43	Oct. 7, 1997	8.77%	5,000,000	121,950	438,500
44	Dec. 9, 1997	8.98%	7,000,000	170,730	628,600
45	Mar. 10, 1998	9.37%	7,000,000	170,730	655,900
46	Jun. 9, 1998	9.41%	5,000,000	121,950	470,500
47	Aug. 10, 1998	9.49%	7,000,000	170,730	664,300
48	Sep. 8, 1998	9.36%	5,000,000	121,950	468,000
49	Nov. 10, 1998	9.46%	10,000,000	243,900	946,000
50	Mar. 9, 1999	10.16%	6,500,000	158,535	660,400
51	Apr. 10, 1999	10.26%	6,000,000	146,340	615,600
52	Jul. 10, 1999	10.02%	6,000,000	146,340	601,200
53	Aug. 10, 1999	9.98%	13,000,000	317,070	1,297,400

Schedule 2
(continued)

GREATER VANCOUVER REGIONAL HOSPITAL DISTRICT

Debt Charges on Debenture Debt

Issue No.	Maturity Date	Interest Rate	Principal Amount	Total Payments due in 1990	
				Principal	Interest
54	Nov. 9, 1999	10.68%	$ 6,000,000	$ 146,340	$ 640,800
55	Apr. 10, 2000	13.39%	5,000,000	121,950	669,500
56	Jun. 10, 2000	12.01%	6,000,000	146,340	720,600
57	Aug. 8, 2000	11.61%	8,000,000	195,120	928,800
58	Oct. 10, 2000	12.50%	4,000,000	97,560	500,000
59	Mar. 10, 2001	13.13%	5,000,000	109,260	656,500
60	Apr. 10, 2001	13.66%	9,000,000	196,668	1,229,400
61	May 8, 2001	13.69%	9,000,000	196,668	1,232,100
62	Jun. 10, 2001	15.69%	5,000,000	109,260	784,500
63	Aug. 10, 2001	15.31%	14,000,000	305,928	2,143,400
64	Oct. 9, 2001	17.0 %	5,000,000	109,260	850,000
65	Nov. 10, 2001	17.51%	5,000,000	109,260	875,500
66	Dec. 10, 2001	15.93%	5,000,000	109,260	796,500
67	Jan. 8, 2002	14.51%	3,675,000	80,306	533,243
68	Feb. 10, 2002	15.5 %	4,000,000	87,408	620,000
69	Mar. 10, 2002	16.1 %	6,000,000	131,112	966,000
70	Apr. 8, 2002	15.12%	10,000,000	218,520	1,512,000
71	May 10, 2002	15.25%	9,000,000	196,668	1,372,500
72	June 10, 2002	14.96%	7,000,000	152,964	1,047,200
73	July 9, 2002	15.38%	10,000,000	218,520	1,538,000
74	Oct. 8, 2002	14.16%	6,000,000	131,112	849,600
75	Nov. 10, 2002	13.43%	4,000,000	87,408	537,200
76	Jan. 4, 2003	12.14%	5,000,000	109,260	607,000
77	Apr. 5, 2003	11.59%	7,000,000	152,965	811,300
78	May 2, 2003	11.53%	4,000,000	87,408	461,200
79	June 1, 2003	10.92%	4,000,000	87,408	436,800
80	Aug. 2, 2003	11.51%	5,000,000	109,260	575,500
81	Sept. 2, 2003	12.08%	5,000,000	109,260	604,000
82	Nov. 10, 2003	11.65%	5,000,000	109,260	582,500
83	Dec. 1, 2003	11.79%	3,500,000	76,482	412,650

Schedule 2
(continued)

GREATER VANCOUVER REGIONAL HOSPITAL DISTRICT

Debt Charges on Debenture Debt

Issue No.	Maturity Date	Interest Rate	Principal Amount	Total Payments due in 1990	
				Principal	Interest
84	Mar. 1, 2004	12.13%	$ 12,000,000	$ 262,224	$ 1,455,600
85	Apr. 2, 2004	12.60%	5,000,000	109,260	630,000
86	June 1, 2004	13.70%	5,000,000	109,260	685,000
87	July 3, 2004	13.80%	8,000,000	174,816	1,104,000
88	Sept. 4, 2004	13.20%	5,000,000	109,260	660,000
89	Jan. 4, 2005	12.08%	6,000,000	131,112	724,800
90	May 3, 2005	12.15%	5,000,000	109,260	607,500
91	May 9, 2006	9.59%	10,064,000	219,919	965,137
92	Aug. 8, 2006	9.50%	5,000,000	109,260	475,000
93	Apr. 10, 2007	9.12%	6,100,000	133,296	556,320
94	Sep. 10, 2007	10.42%	3,000,000	65,556	312,600
95	Nov. 10, 1997	10.25%	7,970,000	549,930	816,925
96	Mar. 3, 1993	9.25%	730,000	124,433	67,525
97	Apr. 8, 2008	9.62%	5,775,000	126,195	555,555
98	July 8, 2008	10.15%	7,280,000	159,083	738,920
99	Aug. 10, 2008	10.06%	1,800,000	39,334	181,080
100	Oct. 7, 2008	10.39%	2,465,000	53,865	256,114
101	Nov. 10, 2008	10.10%	990,000	21,633	99,990
102	July 9, 1993	7.69%	3,131,639	532,379	240,823
103	Dec. 9, 2008	9.93%	3,093,600	67,601	307,194
104	Dec. 16, 1998	10.50%	3,782,000	260,958	397,110
105	Apr. 10, 2009	10.31%	7,264,000	158,733	748,918
106	May 10, 2009	10.17%	7,711,000	168,501	784,209
107	July 6, 1994	9.75%	2,610,000	443,700	254,475
108	July 10, 2009	9.61%	6,614,000	144,529	635,605
109	Sep. 8, 2009	9.15%	3,604,000	78,755	329,766
110	Nov. 10, 2009	9.62%	6,986,000	152,658	672,053
111	Dec. 8, 2009	9.26%	2,925,000	63,917	270,855
112	Nov. 25, 1997	10.25%	1,093,000	102,758	112,033
			$495,203,239	$12,986,810	$56,343,520

Schedule 3

GREATER VANCOUVER REGIONAL HOSPITAL DISTRICT

Parking Lot Operations Summary

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Legal	$ 11,000	$ 5,118	$ 9,300	$ 9,300
Insurance	21,200	22,132	22,200	23,900
Other services	83,050	56,191	26,000	26,700
Repairs & maintenance	187,650	80,967	171,000	171,000
Janitor & gardening	38,400	31,707	59,100	59,100
Security	138,500	138,318	155,400	155,400
Parking lot attendants	465,100	455,239	516,500	518,400
Licences, permits, business taxes	2,300	4,392	3,000	3,000
Equipment purchases & capital improvements	65,300	8,385	24,200	68,000
Outside maintenance	35,600	17,087	47,800	47,800
Materials & supplies	34,650	30,383	32,500	32,500
Electricity	141,000	121,354	159,100	159,100
Management fees	31,500	32,000	65,300	65,300
Commissions	100,250	93,495	91,100	91,100
General expenses (Sch.3(i))	45,150	36,708	82,500	82,500
Total Expenditures	1,400,650	1,133,476	1,465,000	1,513,100
Revenue	(2,700,000)	(3,324,140)	(3,067,600)	(3,364,000)
Net Income	$(1,299,350)	$(2,190,664)	$(1,602,600)	$(1,850,900)
Number of stalls		5,919		6,119

GREATER VANCOUVER REGIONAL HOSPITAL DISTRICT

Burnaby - Parking Lot Operation

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Legal	$ 1,500	$	$ 1,000	$ 1,000
Insurance	2,600	2,407	2,800	2,800
Other services	21,700	4,100	5,400	5,400
Repairs & maintenance	21,400	9,080	10,300	10,300
Janitor & gardening	5,200	2,650	6,000	6,000
Security	18,000	16,894	18,900	18,900
Parking lot attendants	49,500	54,240	53,100	55,000
Licences, permits, business taxes	100	356	100	100
Equipment purchases & capital improvements	5,800		3,900	3,900
Outside maintenance	5,500	258	5,500	5,500
Materials & supplies	5,500	6,894	3,800	3,800
Electricity	14,000	16,498	17,000	17,000
Management fees	4,800	4,800	10,000	10,000
Commissions	14,500	15,203	16,600	16,600
General expenses (Sch.3(i))	5,100	4,299	9,500	9,500
Total Expenditures	175,200	137,679	163,900	165,800
Revenue	(330,000)	(327,954)	(354,000)	(354,000)
Net Income	$(154,800)	$(190,275)	$(190,100)	$(188,200)
Number of stalls		535		535

GREATER VANCOUVER REGIONAL HOSPITAL DISTRICT

St. Paul's - Parking Lot Operation

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Insurance	$ 1,200	$ 1,142	$ 1,200	$
Other services	1,300	791	1,300	
Repairs & maintenance	7,200	1,790	5,200	
Janitor & gardening	2,650	1,650	5,900	
Security	12,000	7,240	18,000	
Parking lot attendants	66,500	65,123	70,000	
Licences & permits	50	52	100	
Equipment purchases & capital improvements	10,000		3,500	
Outside maintenance	600		1,000	
Materials & supplies	4,200	2,897	3,900	
Electricity	25,000	17,082	33,600	
Management fees	3,600	4,100	8,000	
Commissions	16,800	400		
General expenses (Sch.3(i))	6,600	5,529	12,200	
Total Expenditures	157,700	107,796	163,900	163,900
Revenue	(403,200)	(442,352)	(452,000)	(452,000)
Net Income	$(245,500)	$(334,556)	$(288,100)	$(288,100)
Number of stalls		355		355

Schedule 3(c)

GREATER VANCOUVER REGIONAL HOSPITAL DISTRICT

Royal Columbian - Parking Lot Operation

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Insurance	$ 2,400	$ 2,115	$ 2,400	$
Other services	6,300	4,534	6,300	
Repairs & maintenance	10,900	4,516	7,800	
Janitor & gardening	2,100	1,680	3,900	
Security	21,000	19,140	22,700	
Parking lot attendants	62,600	59,612	65,100	
Equipment purchases & capital improvements	7,500	6,657	3,500	
Outside maintenance	5,000		5,000	
Materials & supplies	3,200	1,910	2,500	
Electricity	23,000	20,343	24,000	
Management fees	4,800	4,800	10,000	
Commissions	19,000	18,442	17,400	
General expenses (Sch.3(i))	6,000	5,030	10,100	
Total Expenditures	173,800	148,779	180,700	180,700
Revenue	(370,500)	(401,753)	(375,000)	(410,000)
Net Income	$(196,700)	$(252,974)	$(194,300)	$(229,300)
Number of stalls		410		410

Schedule 3(d)

GREATER VANCOUVER REGIONAL HOSPITAL DISTRICT

Lions Gate - Parking Lot Operation

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Legal	$ 5,000	$ 4,961	$ 5,000	$
Insurance	2,800	2,538	2,600	
Other services	40,700	35,606	3,700	
Repairs & maintenance	46,000	28,699	8,200	
Janitor & gardening	3,000	1,680	6,400	
Security	20,000	20,416	21,600	
Parking lot attendants	54,000	50,337	56,100	
Licences, permits, business taxes	2,000	2,000	2,200	
Equipment purchases & capital improvements	6,000	1,728	3,000	
Outside maintenance	6,500		4,800	
Materials & supplies	4,000	3,635	3,000	
Electricity	25,000	21,074	25,000	
Management fees	4,800	4,800	10,000	
Commissions	8,250	10,052	9,200	
General expenses (Sch.3(i))	3,900	3,523	6,700	
Total Expenditures	231,950	191,049	167,500	167,500
Revenue	(250,000)	(270,386)	(250,000)	(250,000)
Net Income	$ (18,050)	$ (79,337)	$ (82,500)	$ (82,500)
Number of stalls		496		496

Schedule 3(e)

GREATER VANCOUVER REGIONAL HOSPITAL DISTRICT

Vancouver General - Parkade Operations

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Legal	$ 4,000	$	$ 1,500	$
Insurance	7,800	7,719	7,800	
Other services	7,350	6,759	4,800	
Repairs & maintenance	32,650	8,889	46,100	
Janitor & gardening	16,300	17,209	17,000	
Security	36,000	45,558	37,500	
Parking lot attendants	96,200	84,694	100,000	
Licences, permits, business taxes	100	1,958	300	
Equipment purchases & capital improvements	8,000		2,000	
Outside maintenance	5,000	300	8,000	
Materials & supplies	3,600	6,119	5,400	
Electricity	33,000	32,976	34,400	
Management fees	4,800	4,800	10,000	
Commissions	30,000	36,986	34,700	
General expenses (Sch.3(i))	12,250	9,772	23,800	
Total Expenditures	297,050	263,739	333,300	333,300
Revenue	(720,000)	(1,017,996)	(885,000)	(975,000)
Net Income	$(422,950)	$ (754,257)	$(551,700)	$(641,700)
Number of stalls		1,200		1,300

GREATER VANCOUVER REGIONAL HOSPITAL DISTRICT

Children's/Grace - Parking Lot Operation

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Legal	$ 500	$ 157	$ 1,200	$ 1,200
Insurance	3,400	5,245	3,800	5,500
Other services	3,700	2,398	3,700	3,700
Repairs & maintenance	65,000	27,075	90,000	90,000
Janitor & gardening	7,350	5,038	15,000	15,000
Security	27,000	25,122	28,000	28,000
Parking lot attendants	135,400	141,233	144,800	144,800
Licences, permits, business taxes	50	26	100	100
Equipment purchases & capital improvements	25,000		6,200	50,000
Outside maintenance	7,000	15,821	16,000	16,000
Materials & supplies	10,950	6,865	9,900	9,900
Electricity	18,000	10,889	19,000	19,000
Management fees	2,700	2,700	5,200	5,200
Commissions	9,000	10,067	9,400	9,400
General expenses (Sch.3(i))	10,400	7,800	16,500	16,500
Total Expenditures	325,450	260,436	368,800	414,300
Revenue	(575,000)	(805,084)	(615,000)	(780,000)
Net Income	$(249,550)	$(544,648)	$(246,200)	$(365,700)
Number of stalls		1,766		1,866

GREATER VANCOUVER REGIONAL HOSPITAL DISTRICT

Eagle Ridge - Parking Lot Operation

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Insurance	$ 1,000	$ 966	$ 1,000	$ 1,000
Other services	2,000	2,003	300	1,000
Repairs & maintenance	4,500	918	2,400	2,400
Janitor & gardening	1,800	1,800	3,600	3,600
Security	4,500	3,948	4,900	4,900
Parking lot attendants	900			
Equipment purchases & capital improvements	3,000		1,800	1,800
Outside maintenance	6,000	708	6,000	6,000
Materials & supplies	3,200	2,063	2,800	2,800
Electricity	3,000	2,492	3,300	3,300
Management fees	6,000	6,000	10,000	10,000
Commissions	2,700	2,345	2,200	2,200
General expenses (Sch.3(i))	900	755	1,500	1,500
Total Expenditures	39,500	23,998	39,800	40,500
Revenue	(51,300)	(58,615)	(54,000)	(60,000)
Net Income	$(11,800)	$(34,617)	$(14,200)	$(19,500)
Number of stalls		275		275

GREATER VANCOUVER REGIONAL HOSPITAL DISTRICT

Surrey Memorial Hospital - Parking Lot Operation

	1989 Actual	1990 Provisional Budget	1990 Final Budget
Legal		$ 600	$
Insurance		600	
Other Services		500	
Repairs & maintenance		1,000	
Equipment purchases & capital improvements		300	
Janitor & gardening		1,300	
Security		3,800	
Parking lot attendants		27,400	
Maintenance		1,500	
Licences, permits, business taxes		200	
Materials & supplies		1,200	
Electricity		2,800	
Management fees		2,100	
Commissions		1,600	
General expenses (Sch.3(i))		2,200	
Total Expenditures		47,100	47,100
Revenue		(82,600)	(83,000)
Net Income		$(35,500)	$(35,900)
Number of stalls			882

Schedule 3(i)

GREATER VANCOUVER REGIONAL HOSPITAL DISTRICT

General Expenses

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Travel & mileage	$ 4,750	$ 1,665	$ 4,900	$
Courier	100	226	100	
Advertising	100	81	500	
Legal	500	255	500	
Other services (warranty)	9,500	6,438	12,400	
Equipment purchases & capital improvements	1,000	181	1,300	
Materials & supplies	1,000	84	1,000	
Management fees	35,500	35,203	75,700	
Printing	500	745	500	
General Administrative Services	2,600	2,723	2,600	
Total Expenditures	55,550	47,601	99,500	99,500
Less: Allocations to parking lot operations**	(45,150)	(36,708)	(82,500)	(82,500)
Allocated to Shaughnessy Hospital*	(10,400)	(10,893)	(17,000)	(17,000)
	$ 0	$ 0	$ 0	$ 0

* Allocated as a cost directly to Shaughnessy Hospital.
** Allocated to each lot according to revenue.

RD1

Greater Vancouver Regional District
4330 Kingsway, Burnaby, British Columbia, Canada V5H 4G8

Office of the Chairman
Telephone (604) 432-6213
Fax (604) 432-6248

TO: Board of Directors

FROM: Executive Committee

RE: 1990 Final Budget

DATE: April 10, 1990

The Greater Vancouver Regional District 1990 Final Budget is presented for your consideration.

The members' tax requisition has increased by $140,462 from that estimated in the Provisional Budget, as follows:

Reduction in projected surplus forward from 1989	$ 51,130
Reduction in other revenues	153,313
Decrease in expenditures	(63,981)
	$140,462

The decrease in expenditures is detailed in Appendix "A".

The Final Budget for expenditures is up $4,826,083 (31.6%) over the 1989 Final Budget, reflecting the first year cost of the E911 Emergency Telephone System ($2,429,022 or 15.9%) and major thrusts in other functions. The Regional Parks budget reflects the increased level of expenditure as set out in the Year 2000 long range plan. The Development Services budget includes several new initiatives proposed by the Development Services Committee. Air Pollution Control includes a monitoring instrument replacement program and an Air Management Plan.

Members' tax requisitions are up $4,595,373 (35.9%) from 1989.

Appendix "B" summarizes the changes in operating costs from the 1989 budget. More detail is provided on a schedule at the front of each function budget.

Appendix "A"

GREATER VANCOUVER REGIONAL DISTRICT

CHANGES IN EXPENDITURES FROM PROVISIONAL BUDGET

Decreases			
Labour Relations (net)		$ 2,800	
Parks - Fiscal Services		83,400	
Development Services (net)		146,814	
Electoral Areas			
Administration	$ 22,980		
Bowen Island Library Grant	14,259		
Bowen Island Recreation Commission	1,200		
Snug Cove Sewerage	5,928		
		44,367	
			277,381
Increases			
General Government			
Directors' Remuneration		15,000	
Information Services reports		17,000	
Contribution to Equipment Fund		100,000	
		132,000	
Hospital Planning - computers		6,000	
- contingency for increased planning responsibilities		48,000	
Electoral Areas - Bowen Island Garbage		7,400	
- Bowen Island Library		20,000	
			213,400
Total Net Decrease			$ 63,981

GREATER VANCOUVER REGIONAL DISTRICT

REGIONAL FUNCTIONS
SUMMARY OF CHANGES IN OPERATING COSTS OF 1990 FINAL BUDGET OVER 1989 FINAL BUDGET

	GENERAL GOVERNMENT	AIR POLLUTION CONTROL	HOSPITAL PLANNING	LABOUR RELATIONS	REGIONAL PARKS	DEVELOPMENT SERVICES	E911 EMERGENCY TELEPHONE SYSTEM	TOTAL
1989 Final Budget	$2,373,290	$2,443,000	$493,778	$1,768,639	$4,094,542	$1,144,663	$201,300	$12,519,212
1989 Extraordinary Items	(737,312)	(120,000)	(10,000)	(65,000)				(932,312)
1990 Base Budget	1,635,978	2,323,000	483,778	1,703,639	4,094,542	1,144,663	201,300	11,586,900
1990 Changes								
Extraordinary Items	623,500	120,000		184,150		351,500	250,000	1,529,150
Change in Level of Service	20,670	24,600	48,000	38,864	478,000	119,548	1,984,972	2,714,654
New Programs		28,900			127,319			156,219
Change in Base Budget	47,938	150,800	76,000	(16,379)	201,596	69,250	11,100	540,305
Inflation	65,974	104,300	13,950	63,995	194,742	30,441		473,402
	758,082	428,600	137,950	270,630	1,001,657	570,739	2,246,072	5,413,730
1990 Final Budget	$2,394,060	$2,751,600	$621,728	$1,974,269	$5,096,199	$1,715,402	$2,447,372	$17,000,630

NOTE: Excludes Electoral Areas

GREATER VANCOUVER REGIONAL DISTRICT

Revenue & Expenditure Budget
Year Ending December 31, 1990

INDEX

	Section	Summary Page
- Revenue and Expenditure Budget Summary		RD5
- General Government Services	A	A1
- Air Pollution Control	B	B6
- Hospital Planning	C	C4
- Labour Relations	D	D5
- Regional Parks	E	E13
- Development Services	F	F3
- E911 Emergency Telephone System	G	G2
- Electoral Areas	H	H1

* * * * * *

GREATER VANCOUVER REGIONAL DISTRICT

Summary
Provisional Revenue and Expenditure Budget
Year Ending December 31, 1990

		1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget	Change from 1989 Final Budget Amount	$
Revenue							
Members' tax requisitions		$12,795,099	$12,794,005	$17,250,010	$17,390,472	$4,595,373	35.9%
Provincial Government grants		599,100	590,125	579,600	555,000	(44,100)	-7.4%
Transfer from GVRD functions		18,300	18,300	20,450	20,450	2,150	11.7%
Other revenue							
-General Government		374,000	440,859	444,150	444,150	70,150	18.8%
-Ambient Air Gaseous Monitoring		618,600	618,790	688,000	688,000	69,400	11.2%
-Parks Net Rental Income		203,895	230,158	253,088	253,088	49,193	24.1%
-Development Services			107,380	300,000	178,500	178,500	
-Electoral Area-Misc.		40,920	29,304	50,077	42,864	1,944	4.8%
Surplus from previous year		618,294	618,294	572,897	521,767	(96,527)	-15.6%
Total Revenue		$15,268,208	$15,447,215	$20,158,272	$20,094,291	$4,826,083	31.6%
Expenditure							
Regional Functions							
Operating Expenses							
General Government Services	A1	$2,373,290	$2,286,111	$2,362,060	$2,394,060	$20,770	0.9%
Air Pollution Control	B6	2,443,000	2,344,400	2,751,600	2,751,600	308,600	12.6%
Hospital Planning	C5	493,778	432,459	567,728	621,728	127,950	25.9%
Labour Relations	D5	1,768,639	1,688,207	1,977,069	1,974,269	205,630	11.6%
Regional Parks	E15	4,094,542	4,139,804	5,096,199	5,096,199	1,001,657	24.5%
Development Services	F3	1,144,663	1,198,285	1,981,716	1,715,402	570,739	49.9%
E911 Emergency Telephone System	G3	201,300	171,128	2,447,372	2,447,372	2,246,072	
		12,519,212	12,260,394	17,183,744	17,000,630	4,481,418	35.8%
Fiscal Services							
Equipment Fund		200,000	200,000	0	100,000	(100,000)	-50.0%
Regional Parks	E15	1,948,290	1,918,836	2,232,700	2,149,300	201,010	10.3%
E911 Emergency Telephone System	G3	9,500	12,500	192,450	192,450	182,950	
		2,157,790	2,131,336	2,425,150	2,441,750	283,960	13.2%
Total Regional		14,677,002	14,391,730	19,608,894	19,442,380	4,765,378	32.5%
Electoral Areas							
Operating Expenses	H1	378,966	346,238	449,972	436,330	57,364	15.1%
Fiscal Services	H1	212,240	200,156	218,906	215,581	3,341	1.6%
		591,206	546,394	668,878	651,911	60,705	10.3%
Total Expenditure		$15,268,208	$14,938,124	$20,277,772	$20,094,291	$4,826,083	31.6%
Surplus carried to following year			$509,091				

GREATER VANCOUVER REGIONAL DISTRICT

GENERAL GOVERNMENT
SUMMARY OF INCREASES OF 1990
EXPENDITURES OVER 1989 FINAL BUDGET

1989 Final Budget		$2,373,290
Less: 1989 Extraordinary items		
Grant to Science World	$572,000	
F.C.M. Conference Event	50,000	
Earthquake Preparedness	73,000	
Senior staff retirement	58,400	
Provision for consultants	40,000	
Less: allocated to other Districts	(56,088)	
		737,312
1990 Base Budget		1,635,978
1990 Extraordinary Items		
Grant to Science World	572,000	
Audio-visual update	30,000	
Management Information Study	50,000	
Less: allocated to other Districts	(28,500)	
		623,500
Changes in Level of Service		
Information Services - Newsletter, pamphlets, postage & other supplies		20,670
Changes in Base Budget		
Staff reorganization	(148,600)	
Change in allocation to other Districts	175,232	
Sundry	21,306	
		47,938
Inflation		65,974
1990 Final Budget		$2,394,060

A1

GREATER VANCOUVER REGIONAL DISTRICT

Revenue and Expenditure Budget
General Government Services
Year Ending December 31, 1990

	Sch	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget	% Change over 1989 Final Budget
Revenue						
Members' - tax requisitions		$1,849,155	$1,849,155	$1,638,031	$1,822,542	-1.4
- user charges		24,000	25,428	27,150	27,150	13.1
Provincial Government grant		60,000	80,000	80,000	80,000	33.3
Grants in lieu of taxes		150,000	181,188	192,000	192,000	28.0
Interest income less sundry financial charges		200,000	234,243	225,000	225,000	12.5
Surplus from previous year		290,135	290,135	199,879	147,368	-49.2
Total Revenue		$2,573,290	$2,660,149	$2,362,060	$2,494,060	-3.1
Expenditure						
Legislative Services						
Board & Committees	A2	$ 331,450	$ 361,924	$ 349,050	$ 364,050	9.8
Secretariat	A4	220,410	207,347	237,150	237,150	7.6
Information Services	A8	426,880	433,114	477,550	494,550	15.9
		978,740	1,002,385	1,063,750	1,095,750	12.0
Administrative Services						
Administration Offices	A9	297,710	291,658	307,200		3.2
General Administrative Services	A11	162,240	132,657	163,936		1.0
Property Division	A24	4,300	8,581	8,400		95.3
Central Administrative Services	A40	35,400	41,700	47,624		34.5
General Expenses	A42	175,900	114,947	172,000		-2.2
		675,550	589,543	699,160	699,160	3.5
Other						
F.C.M. Conference Event		50,000	50,425			-100.0
Grant to Science World		572,000	572,000	572,000		
Earthquake Preparedness		73,000	73,000			-100.0
Mosquito Control		24,000	25,428	27,150		13.1
		719,000	720,853	599,150	599,150	-16.7
Sub-Total		2,373,290	2,312,781	2,362,060	2,394,060	0.9
Fiscal Services						
Contribution to Equipment Fund		200,000	200,000		100,000	-50.0
Total Expenditure		$2,573,290	$2,512,781	$2,362,060	$2,494,060	-3.1
Surplus carried to following year			$ 147,368			

GREATER VANCOUVER REGIONAL DISTRICT

LEGISLATIVE SERVICES

Board & Committees

Purpose

To fulfill the duties and responsibilities of the Regional Board as outlined in the Municipal Act.

Activities or Level of Service

Attending meetings of the Regional Board and its committees for the purpose of formulating Board Policy.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Remuneration	$163,800	$201,250	$180,000	$195,000
Provision for equipment replacement	12,600	11,206	12,600	12,600
Travel	5,700	1,819	5,700	5,700
Telephone	3,400	3,179	3,400	3,400
Other expenses	5,350	3,875	5,350	5,350
Rent	140,600	140,595	142,000	142,000
Total Expenditure	$331,450	$361,924	$349,050	$364,050

GREATER VANCOUVER REGIONAL DISTRICT

LEGISLATIVE SERVICES

Secretariat

Purpose

To provide secretarial and related administrative services to the Board and its function committees.

To revise and maintain annual voters' lists and to conduct local elections (for GVRD Directors and the Island Trust) in the Region's three Electoral Areas, pursuant to the Municipal Act.

To provide administrative assistance to the Secretary-Treasurer, the Chairman and Deputy Chairman and other Directors as required.

To fulfil statutory responsibilities of Secretary in absence of Secretary-Treasurer.

Activities or Level of Service

To prepare, maintain and preserve the minutes of the Board, its function committees and other committees as specified (e.g. Hospital Advisory Committee).

To prepare and distribute Board and Executive Committee agendas and others as required.

To assist departments and the public with enquiries and research in connection with Board and committee minutes and background documentation.

To administer the processing of bylaws.

To co-ordinate arrangements for all Board and function committee meetings and other events involving Directors, and to produce regular calendars of same for distribution to Directors and staff.

To co-ordinate payment of fees to Board Directors.

To update and maintain voters' lists and carry out requirements for the holding of local elections in three electoral areas.

To conduct annual Courts of Revision for voters lists and parcel tax rolls.

Review of Prior Year's Objectives

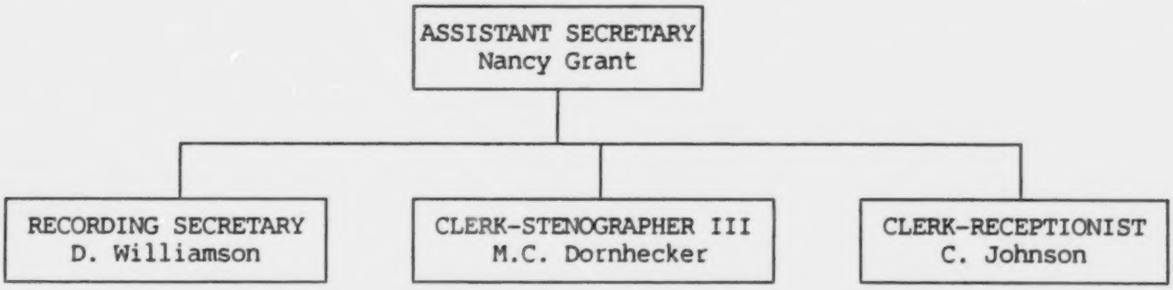
The Secretariat's short-term goals for 1989 were met. Progress continues to be made in increasing the efficiency of its co-ordinating function and in streamlining follow-up action to Board policy directives. The department's temporarily increased responsibility for Electoral Area administration has been largely reduced to those statutory duties of the Secretary-Treasurer's office with respect to the administration of elections. In 1989 the Department organized the Board's participation in the Convention of the Federation of Canadian Municipalities, and participated extensively in providing staff support to the Sub-Committee on Culturing Funding and the Grants Policy Committee.

GREATER VANCOUVER REGIONAL DISTRICT

LEGISLATIVE SERVICES

Secretariat

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$128,700	$113,857	$139,100	$
Rent	21,700	21,697	22,050	
Mileage	310	325	310	
Travel	310		500	
Postage & municipal courier service	22,700	27,776	25,000	
Telephone	2,720	2,332	2,650	
Duplicating & photocopying	15,600	12,084	15,600	
Equipment replacement & maintenance	1,510	2,309	2,400	
Materials, supplies & other services	8,060	6,229	8,940	
Central administrative services allocated	8,700	8,200	11,700	
Computer operating costs allocated	10,100	12,538	8,900	
Total Expenditure	$220,410	$207,347	$237,150	$237,150


ASSISTANT SECRETARY
Nancy Grant
RECORDING SECRETARY
D. Williamson
CLERK-STENOGRAPHER III
M.C. Dornhecker
CLERK-RECEPTIONIST
C. Johnson

	APPROVED	ACTUAL
December 31, 1988	3	3
1989 changes	1*	1
September 1, 1989	4	4
1990 changes	0	
TOTAL December 31, 1990	4	

* Costs are shared with other sections of Finance Department

GREATER VANCOUVER REGIONAL DISTRICT

LEGISLATIVE SERVICES

Information Services

Purpose

To provide centralized information services for all GVRD departments and activities.

To offer a continuing in-school program, in secondary schools and elementary schools.

To co-ordinate and produce various GVRD publications including annual report, information booklets, newsletters, brochures, posters; produce audio-visual productions.

To maintain, display and sell GVRD publications and maps to public.

To co-ordinate and assist with the GVRD's program to promote recycling in the Lower Mainland.

Activities or Level of Service

Handle general enquiries from the public and news media regarding GVRD operations and activities (about 1,000 per month).

Promote the GVRD's regional recycling program, through special events ('Recycling Month'), displays, news releases, audio-visual presentations, etc.

To present a schools program, in both secondary and elementary schools within the region.

To sponsor a secondary schools essay contest and elementary schools "exercise" (poster contest) on recycling.

To produce various publications including information booklets, brochures (air quality, water, sewer, etc.), the GVRD Annual Report, posters, audio-visual productions, etc.

Prepare and produce information material for internal use including staff newsletter.

Prepare and produce a regular bi-monthly newsletter, for general distribution.

Prepare, produce and distribute news releases, as required; notify news media of GVRD meetings; arrange news conferences or other special media events, as required.

Assist with arrangements for special GVRD meetings and events, such as workshops, public hearings, the opening of projects.

Place newspaper advertisements when requested.

GREATER VANCOUVER REGIONAL DISTRICT

LEGISLATIVE SERVICES

Information Services (Continued)

Activities or Level of Service (Continued)

Take photos for various departments and for GVRD publications, audio-visuals, etc.

Provide support for Parks Department's nature interpretation programs and special parks events.

Maintain various GVRD mailing lists ranging from 20 to over 6,000 names.

Maintain, display and sell GVRD publications to the public.

Review of Prior Year's Activities

Some highlights of the prior year's activities are as follows:

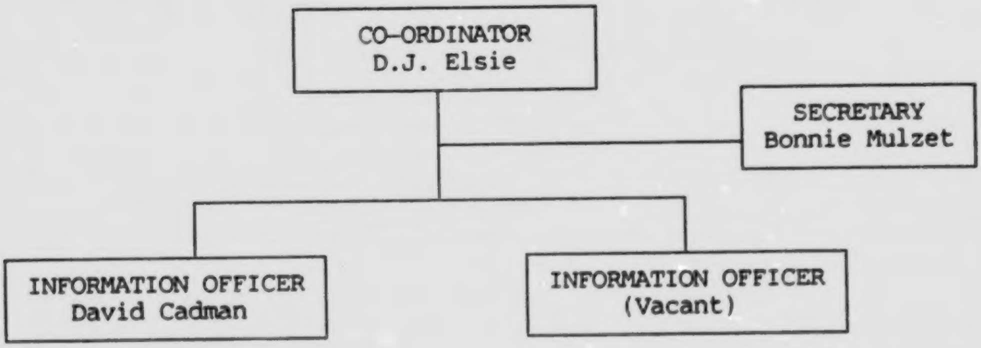
- Production of GVRD Annual Report.
- New 'Livable Region' information booklet prepared.
- Presentations made to over 25,000 students in the schools program.
- 'Recycling Month' promotion successful.
- New sewerage system brochure produced (35,000 copies).
- GVRD newsletter circulation increased to 20,000.
- Approximately 100 news releases distributed to radio, television and newspapers.
- Newsletter produced for Electoral Area "C".
- Updated recycling directories produced.
- Phone calls requesting information averaged about 1,000 per month.
- 400,000 copies of small pamphlet produced, for distribution with municipal tax notices.
- GVRD display prepared, for use in public libraries in 1990.

GREATER VANCOUVER REGIONAL DISTRICT

LEGISLATIVE SERVICES

INFORMATION SERVICES DEPARTMENT

ORGANIZATION CHART


CO-ORDINATOR
D.J. Elsie
SECRETARY
Bonnie Mulzet
INFORMATION OFFICER
David Cadman
INFORMATION OFFICER
(Vacant)

	APPROVED	ACTUAL
December 31, 1988	4	4
1989 changes	0	0
September 1, 1989	4	4
1990 changes	0	
TOTAL December 31, 1990	4	

GREATER VANCOUVER REGIONAL DISTRICT

LEGISLATIVE SERVICES

Information Services Department

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$207,100	$220,662	$232,300	$232,300
Consultants	25,000	249	15,000	15,000
Board vehicles	200	1,456	500	500
Mileage	6,400	6,092	6,400	6,400
Office expenses				
Rent	20,200	20,202	20,200	20,200
Telephone	1,910	3,174	3,100	3,100
Materials and supplies	5,800	7,778	9,000	9,000
Postage	5,000	5,650	6,000	6,000
Duplicating	20,800	7,881	13,800	15,800
Equipment replacement, maintenance & purchases	7,600	8,275	9,900	9,900
Travel	1,200	1,359	1,200	1,200
Other services	12,320	22,305	14,200	14,200
Central administrative services	12,600	12,000	14,200	14,200
General administrative services allocated	5,750	5,858	5,750	5,750
	331,880	322,941	351,550	353,550
Display system & graphics	10,000	2,238		
Staff newsletter	5,000	10,054	6,000	11,000
Bi-monthly newsletter	43,000	42,600	50,000	50,000
Miscellaneous pamphlets	12,000	11,772	15,000	15,000
GVRD Information booklet	25,000	23,413		
Annual Report		20,096	25,000	35,000
	426,880	433,114	447,550	464,550
Audio Visual Update			30,000	30,000
Total Expenditure	$426,880	$433,114	$477,550	$494,550

GREATER VANCOUVER REGIONAL DISTRICT

ADMINISTRATIVE SERVICES

Administration Offices

Purpose

To administer the affairs of the GVRD and related corporate entities and carry out Board policy.

Activities or Level of Service

This account covers the costs of the offices of the Regional Manager and the Secretary-Treasurer. A portion of the costs of the Finance Comptrollers is included here, as their duties and responsibilities cover more than one district. Costs relating to the offices of other Managers are not included in this program, as they are charged directly to their departmental budgets.

The cost of this program is allocated to the various corporate entities.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$653,900	$605,231	$485,200	$
Board vehicles	13,700	10,994	9,550	
Travel	4,500	6,125	4,700	
Consultants	10,000	12,272		
Other services	12,410	21,560	10,700	
Postage	3,200	2,965	3,300	
Telephone	7,400	7,588	6,200	
Materials & supplies	7,800	10,140	8,100	
Duplicating	11,600	13,672	12,050	
Equipment replacement & maintenance	16,000	15,021	16,050	
Central administrative services allocated	10,900	14,100	13,650	
Computer operating costs allocated	7,000	11,117	8,700	
General administrative services allocated	4,900	4,932	4,900	
Rent	82,900	82,901	77,800	
	846,210	818,618	660,900	660,900
Executive Search		29,712		
Management Information Systems Study	40,000	13,200	50,000	50,000
	886,210	861,530	710,900	710,900
Less:				
charged to GVWD Administration	(251,000)	(242,064)	(162,000)	(162,000)
GVS&DD Administration	(275,500)	(266,331)	(177,650)	(177,650)
GVHC Administration	(62,000)	(61,477)	(64,050)	(64,050)
Total Expenditure	$297,710	$291,658	$307,200	$307,200

GREATER VANCOUVER REGIONAL DISTRICT

GENERAL ADMINISTRATIVE SERVICES
SUMMARY OF INCREASES OF 1990
EXPENDITURES OVER 1989 FINAL BUDGET

1989 Final Budget		$1,029,570
New Programs		
Personnel - Employee Benefits Publication	$ 13,000	
Personnel - Corporate Programs (net)	14,500	
		27,500
Changes in Level of Service		
Temporary help	8,500	
Materials & supplies	6,410	
Legal costs - arbitration, legal advice, human rights case presentation	10,000	
		24,910
Changes in Base Budget		
Merit Increases	5,200	
Increase in equipment replacement provision	800	
Building rent allocation	2,062	
Computer Operating allocation	(7,648)	
Central Administrative Services allocated	11,459	
Staff changes	27,700	
Telephone rental allocation	(878)	
		38,695
Inflation		19,424
1990 Final Budget		$1,140,099

GREATER VANCOUVER REGIONAL DISTRICT

GENERAL ADMINISTRATIVE SERVICES

Summary

	Sch	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Central administration		$ 463,300	$ 473,369	$ 516,536	$
Personnel	A18	478,630	428,614	532,913	
Safety & Security	A20	87,640	86,764	90,650	
Total Expenditure		1,029,570	988,747	1,140,099	1,140,099
Less charged to:					
Central Administrative Services		368,630	398,850	414,413	
GVWD Administration		120,600	107,240	144,250	
GVS&DD Administration		209,400	181,320	230,180	
GVHC Administration		30,050	24,860	32,160	
GVRD functions		43,600	40,080	49,160	
Hospital parkade operations		1,700	2,720	3,150	
Operations		40,700	46,220	44,090	
Engineering		17,900	17,040	20,540	
Construction		17,500	20,180	18,810	
Quality Control		5,750	5,860	6,470	
Forestry		5,750	5,860	6,470	
Housing Operations		5,750	5,860	6,470	
Total Recoveries		867,330	856,090	976,163	976,163
Net		$ 162,240	$ 132,657	$ 163,936	$ 163,936

GREATER VANCOUVER REGIONAL DISTRICT

GENERAL ADMINISTRATIVE SERVICES

Central Administration

Long-Term and Ongoing Role

Manage central records and filing systems to ensure efficient and economical use of resources.

Direct a complete range of support services including printing, copying and mail delivery activities.

Maintain a library holding a specialized collection of materials relevant to GVRD and member municipality functions and operations.

Establish and regulate procedures relating to materials management and facilities management.

Manage an effective head office telephone system and provide main switchboard and information referral services.

Liaise with Metrotown building management company on building services and facilities.

1990 Short-Term Objectives

Monitor the Corporation's head office telephone network to determine possible future requirements and provide a plan for delivery, including cost implications.

Monitor the Corporation's mail and courier services, and investigate alternative methods of seeking improvements at the same or lower cost.

Provide a report, with recommendations, on the current procedures for purchasing general office supplies, and the allocation of those costs to the Departments.

Continue the task of microfilming all Central Files, and some Library material, to provide greater access and quicker retrieval of information.

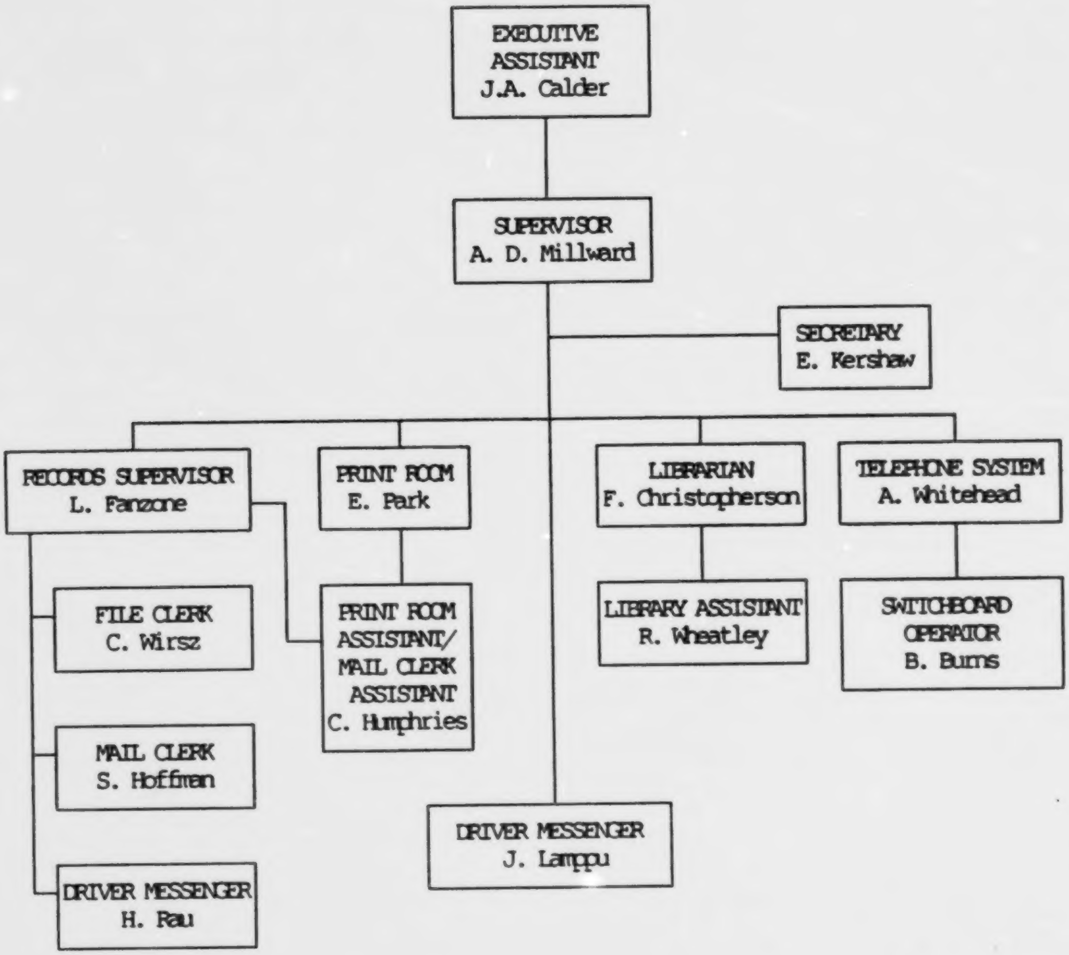
Continue computerization of Library procedures.

GREATER VANCOUVER REGIONAL DISTRICT

GENERAL ADMINISTRATIVE SERVICES

Central Administration

ORGANIZATION CHART


EXECUTIVE ASSISTANT J.A. Calder
SUPERVISOR A. D. Millward
SECRETARY E. Kershaw
RECORDS SUPERVISOR L. Fanzone
PRINT ROOM E. Park
LIBRARIAN F. Christopherson
TELEPHONE SYSTEM A. Whitehead
FILE CLERK C. Wirsz
PRINT ROOM ASSISTANT/ MAIL CLERK ASSISTANT C. Humphries
LIBRARY ASSISTANT R. Wheatley
SWITCHBOARD OPERATOR B. Burns
MAIL CLERK S. Hoffman
DRIVER MESSENGER J. Lamppu
DRIVER MESSENGER H. Rau

	APPROVED	ACTUAL
December 31, 1988	11	11
1989 changes	2	2
September 1, 1989	13	13
1990 changes	0	
TOTAL December 31, 1990	13	

GREATER VANCOUVER REGIONAL DISTRICT

GENERAL ADMINISTRATIVE SERVICES

Central Administration

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$307,490	$327,875	$348,471	
Board vehicle & mileage	14,020	15,875	14,120	
Memberships, tuitions, fees	2,570	1,576	3,100	
Consultants	3,500	1,087	3,500	
Travel	1,320	229	1,320	
Rent	61,800	61,789	62,535	
Periodicals	6,820	6,026	8,120	
Postage	2,550	1,853	2,550	
Telephone	6,070	6,475	6,810	
Printing	3,930	3,381	4,330	
Computer costs allocated	15,700	9,370	9,804	
Equipment replacement & maintenance	11,750	14,135	12,150	
Supplies & services	11,880	9,649	14,367	
Central Administrative Services allocated	11,900	12,051	23,359	
Microfilm service	2,000	1,998	2,000	
Total Expenditure	$463,300	$473,369	$516,536	$516,536

GREATER VANCOUVER REGIONAL DISTRICT

GENERAL ADMINISTRATIVE SERVICES

Personnel Services

Long-Term and Ongoing Role

The Personnel Services Office administers a comprehensive human resources program for the GVRD which includes:

- Recruitment and selection service to department managers and supervisors, including relevant collective agreement interpretation, recruitment skills training, as well as related administrative support.
- Administration of two collective agreements involving active advice and support to management with respect to collective agreement interpretation, performance assessment and employee discipline. In addition, co-ordinates and participates in the negotiation of revised collective agreements and ad hoc GVRDEU bargaining issues.
- A broad ranging employee benefits function, which administers varied benefits entitlements for different employee groups; makes recommendations to management regarding changes to employee benefits and benefit carriers to reflect changing needs of the Corporation and its employees.
- An internal training information resource for management and employees, in addition to ongoing in-house personnel related training.

Objective

To provide effective personnel services for the Regional District by insuring the timely delivery of recruitment and compensation services, training services, collective agreement administration and negotiations' support.

Review of 1989 Accomplishments

- Provided broad employee recruitment services to the organization. Recruitment activity was very high in Regional Parks as a result of an expanding Parks mandate. Considerable recruitment activity was evident in Environmental Services and Water Engineering. As of October 13, 1989 the following numbers of employees have been recruited:

Regular Full Time:	153
Temporary Full Time:	71
Auxiliary:	1
Regular Part Time:	3
TOTAL:	228

GREATER VANCOUVER REGIONAL DISTRICT

GENERAL ADMINISTRATIVE SERVICES

Personnel (Continued)

- Completion of an employee handbook for use by all employees has reached final draft stage, with distribution anticipated before year end.

- A complete restructuring of the GVRDEU/GVRD collective agreement was undertaken and will be completed by November 30th.

- Personnel provided active assistance in departmental reorganization of the Regional Parks department and facilitated significant restructuring of its management group.

- Following examination of Personnel Department computerization requirements, selective work has been begun to achieve broader level of information retrieval ability through computerized information systems.

- Work with employee involvement groups resulted in the following projects being recommended:

  - GVRD Calendar
  - Employee of the Year Awards
  - Retirement Recognition and Long Term Service Awards
  - Scholarship and Bursary Program
  - Employee Fitness/Life-style Program

1990 Short Term Objectives

- Computerization of Personnel's information systems will continue in 1990.

- Development of individualized employee benefits statements will occur in 1990 and will provide each employee with a clear understanding of their benefit coverages.

- Employee orientation will be developed further to provide complete orientation for new employees.

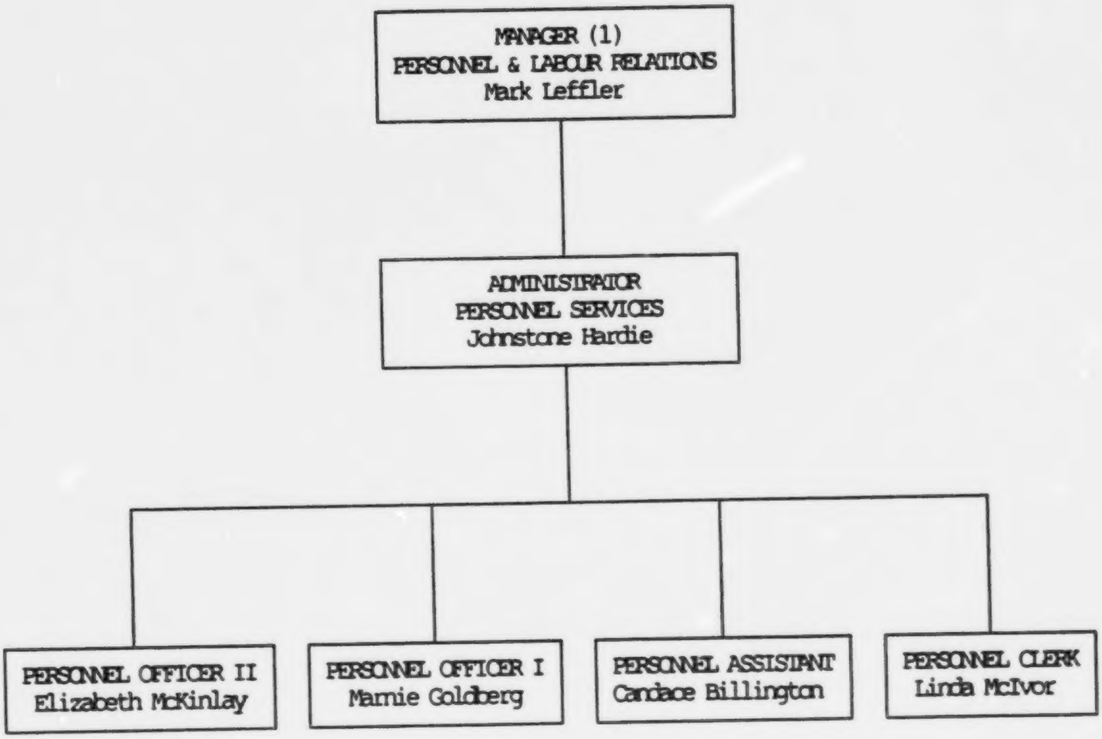
- Training services will be expanded to include contracted supervisory skills training as well as in house recruitment selection skills and performance appraisal skills training.

GREATER VANCOUVER REGIONAL DISTRICT

GENERAL ADMINISTRATIVE SERVICES

Personnel

ORGANIZATION CHART


MANAGER (1)
PERSONNEL & LABOUR RELATIONS
Mark Leffler
ADMINISTRATOR
PERSONNEL SERVICES
Johnstone Hardie
PERSONNEL OFFICER II
Elizabeth McKinlay
PERSONNEL OFFICER I
Marnie Goldberg
PERSONNEL ASSISTANT
Candace Billington
PERSONNEL CLERK
Linda McIvor

	APPROVED	ACTUAL
December 31, 1988	4	4
1989 changes	1	1
September 1, 1989	5	5
1990 changes	0	
TOTAL December 31, 1990	5	

(1) 30% charged to Personnel and 70% to Labour Relations.

GREATER VANCOUVER REGIONAL DISTRICT

GENERAL ADMINISTRATIVE SERVICES

Personnel

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Department Operating Expenses				
Salaries & employee benefits	$257,200	$272,751	$274,146	$
Rent	32,300	32,305	33,177	
Board vehicles & mileage	1,220	671	1,241	
Consultants		8,947	13,000	
Labour Relations Services	18,300	18,300	19,200	
Telephone	3,300	4,031	4,222	
Supplies & other services	13,390	18,974	17,734	
Duplicating	2,600	885	2,704	
Equipment replacement & maintenance	2,320	1,620	2,741	
Computer services allocated	8,000	7,368	6,248	
Legal fees	30,000	32,993	40,000	
	368,630	398,845	414,413	414,413
Corporate Programs				
Employee Involvement program	40,000	6,476		
Employee Development program	35,000	1,806	35,000	
Job Evaluation program	6,000	168		
Employee Assistance program	23,000	20,306	24,500	
Succession Planning program	6,000	1,013		
Retirement & Long Term Service Awards			9,000	
Employee Fitness Program			50,000	
	110,000	29,769	118,500	118,500
Total Expenditure	$478,630	$428,614	$532,913	$532,913

GREATER VANCOUVER REGIONAL DISTRICT

GENERAL ADMINISTRATIVE SERVICES

Safety & Security

Long-Term and Ongoing Role - Safety

To provide worker and public safety within Greater Vancouver Regional District operations by developing, implementing by educational and other means, related practices, policies and procedures to ensure performance equals or exceeds all mandated requirements, including Workers' Compensation, Transportation of Dangerous Goods and Workplace Hazardous Materials Information System, etc.

Long-Term and Ongoing Role - Security

To develop and implement suitable security policies and procedures to provide adequate physical security at District facilities and temporary worksites.

1990 Short-Term Objectives

a) Administer yearly Audiometric Testing Program.
b) Provide Emergency Response Training, including self-contained breathing apparatus, chemical suits, chemical procedures.
c) Conduct an annual respirator qualitative test fit program.
d) Facilities inspections to identify and remedy hazards and security weaknesses.
e) Continue review of Transportation of Dangerous Goods training and provide required training for employees newly engaged in work related to same.
f) Offer chainsaw training and instruct in the proper procedures and special techniques to new employees working with chainsaws and to provide refresher training for those previously trained.
g) Continue to provide consultative services to other departments in all areas of Safety and Security.
h) Assist other departments in meeting the requirements of legal legislation entitled "Workplace Hazardous Materials Information System" (WHMIS) which includes inventory, labelling and training in regard to hazards and varying degrees of response in respect to an incident or emergency. Also included is the acquisition of a wide variety of Material Safety Data Sheets with wide distribution to all users to meet requirements of WHMIS.
i) Continuing review of operations of equipment including automobiles, other mobile equipment and stationary or portable equipment.
j) Continue with monthly Safety Committee meetings, addressing any specific concerns and/or issues and the committee's monthly inspections of facilities and temporary worksites with follow-up as required.
k) Continue evaluating equipment to meet GVRD safety requirements and recommend purchasing.
l) Continue locksmithing work as related to "Lock-out" requirements and security needs.
m) Investigate in concert with the Risk Management Officer all accidents and deaths on GVRD property.

GREATER VANCOUVER REGIONAL DISTRICT

GENERAL ADMINISTRATIVE SERVICES

Safety & Security

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$ 46,400	$ 49,603	$ 49,390	$
Board vehicles	7,800	12,888	7,800	
Mileage	360	17	380	
Rent	21,950	21,944	22,400	
Telephone	3,810	2,193	2,030	
Materials & supplies	4,200	9,704	4,830	
Duplicating	410	1,972	1,000	
Other services	2,090	2,967	2,180	
Equipment replacement & maintenance	620	708	640	
	87,640	101,996	90,650	90,650
Recoveries		(15,232)		
Total Expenditure	$ 87,640	$ 86,764	$ 90,650	$ 90,650

GREATER VANCOUVER REGIONAL DISTRICT

GENERAL ADMINISTRATIVE SERVICES

Property Division

Long-Term and Ongoing Role

Co-ordinate, direct and maintain the District's real estate practices and procedures to a consistent and high standard.

Provide a complete range of property acquisition services, including negotiation and valuation, to ensure timely acquisition of required properties or interests in properties to meet the needs of the Departments.

Administer the general disposition process of lands and improvements that are surplus to the needs of the Districts, including: preparation for disposal, valuation, tendering, marketing and transfer.

Provide property management services for all Departments, with the exclusion of day-to-day operation and maintenance of month-to-month tenancies and the respective buildings unless requested by the Department. Property Management includes: assessment reviews, tax reviews, facilities inventory, properties records, encroachments, general property inquiries, and other property matters arising out of ownership.

1990 Short-term Objectives

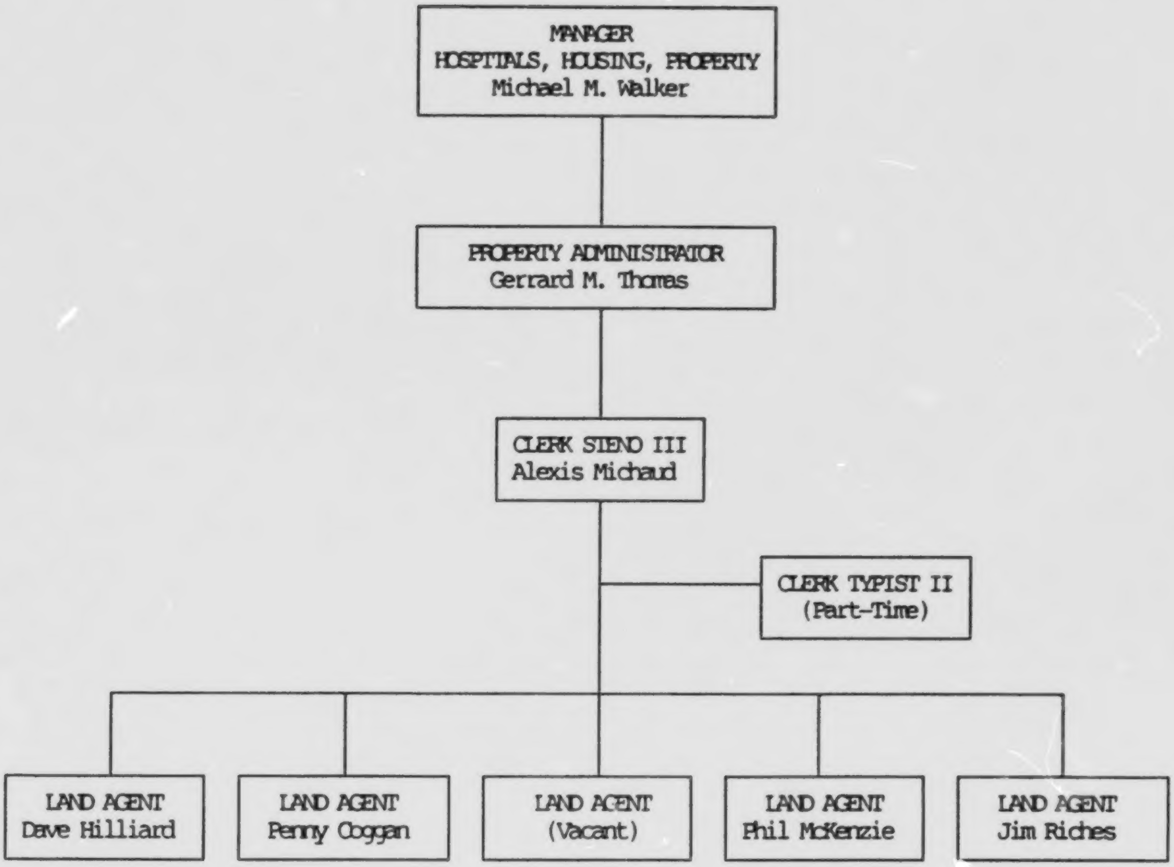
1. Continue the acquisition, disposal and property management of incomplete 1989 assignments.
2. Respond to new acquisition, disposal and property management assignments.
3. Complete the inventory of the Water District, Sewer District, Housing Corporation, Parks Department and general GVRD properties and complete entry of data into Property Information System.
4. Priorize all outstanding Water and Sewer District Rights-of-Way.
5. Monitor the Property Information System and institute program changes as required.
6. Complete first draft of Policy and Procedure manual detailing relationship and areas of responsibility between Departments and Property Division.
7. Continue the assembly of legal mapping.
8. Identify selected taxable properties for assessment appeal in 1991.

GREATER VANCOUVER REGIONAL DISTRICT

GENERAL ADMINISTRATIVE SERVICES

Property Division

ORGANIZATIONAL CHART


MANAGER
HOSPITALS, HOUSING, PROPERTY
Michael M. Walker
PROPERTY ADMINISTRATOR
Gerrard M. Thomas
CLERK STENO III
Alexis Michaud
CLERK TYPIST II
(Part-Time)
LAND AGENT
Dave Hilliard
LAND AGENT
Penny Coggan
LAND AGENT
(Vacant)
LAND AGENT
Phil McKenzie
LAND AGENT
Jim Riches

	APPROVED	ACTUAL
December 31, 1988	6.1	6.1
1989 changes	2.0	1.0
September 1, 1989	8.1	7.1
1990 changes	-.75	
TOTAL December 31, 1990	7.35	

GREATER VANCOUVER REGIONAL DISTRICT

PROPERTY SERVICES
SUMMARY OF INCREASES OF 1990
EXPENDITURES OVER 1989 FINAL BUDGET

1989 Final Budget		$ 723,800
Less: 1989 Extraordinary Item re labour for property inventory system		(56,900)
1989 Base Budget		666,900
1990 Extraordinary Item Re: Labour for property inventory system		56,900
Changes in Base Budget		
Merit Increases	$ 5,600	
Building rent allocated	1,300	
Telephone rent allocated	600	
Reduction in secretarial time	(11,500)	
Temporary position removed	(45,400)	
		(49,400)
Inflation		18,000
1990 Final Budget		$ 692,400

GREATER VANCOUVER REGIONAL DISTRICT

GENERAL ADMINISTRATIVE SERVICES

Property Division

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$475,700	$398,143	$445,700	$
Board vehicles & mileage	11,100	7,122	10,100	
Travel	5,100	759	4,500	
Telephone	8,000	8,673	8,900	
Consultants & Contract services	75,300	77,297	76,300	
Legal fees	20,000	32,573	20,000	
Supplies & other services	19,060	15,106	19,600	
Equipment replacement & maintenance	5,040	2,733	4,200	
Computer costs allocated	7,300	6,464	6,500	
Computer programs	17,300	15,278	18,600	
Rent	45,400	45,396	47,300	
Indirect departmental costs allocated	6,000	821	6,000	
Central Administrative Services allocated	28,500	22,600	24,700	
	723,800	632,965	692,400	692,400
Less charged to:				
Property Acquisitions	398,900	255,587	362,750	
GVWD Administration	68,000	104,364	71,400	
GVS&DD Administration	196,800	226,927	206,600	
GVRD Parks	37,200	30,475	39,050	
Hospital Planning		3,841		
GVHC Administration	18,600	3,190	4,200	
Total Recoveries	719,500	624,384	684,000	684,000
Net	$ 4,300	$ 8,581	$ 8,400	$ 8,400

GREATER VANCOUVER REGIONAL DISTRICT

ADMINISTRATIVE SERVICES

Finance

Long-Term and Ongoing Role

Finance involves the statutory responsibilities of the Secretary-Treasurer's office, the provision of secretarial services to the Board and Committees, and the provision of financial, accounting, budgeting, purchasing, computer and systems services to the various operating departments in an effective and efficient manner.

The estimated 1990 cash flow for all activities, excluding expenditures to the sole cost of outside organizations, is as follows:

Capital Expenditures	$159,166,000
Annual Operating Expenditures	241,630,000
	$400,796,000

Secretary-Treasurer's Office

Undertake the statutory duties and responsibilities of Secretary and Treasurer as provided in the Municipal Act, the Hospital Districts' Act, the Greater Vancouver Water District Act, the Greater Vancouver Sewerage & Drainage District Act and the Company's Act.

Administer all by-laws and documents signed under seal.

Ensure the provision of secretarial and support services to the Chairman, the Board of Directors and Committees.

Manage the District's finances in accordance with sound and prudent policies and the relative statutory requirements.

Ensure the provision of accounting, budgeting, purchasing, insurance, computer operating and systems services to the various departments and functions in an effective manner.

Provide research into regional issues affecting local government finances and taxation.

Secretariat

Provide secretarial and related administrative services to the Board and its function committees including minutes and processing of by-laws.

Revise and maintain annual voters' lists and conduct local elections (for GVRD Directors and the Island Trust) in the Region's three Electoral Areas, pursuant to the Municipal Act.

Provide administrative assistance to the Secretary-Treasurer and the Chairman as required.

GREATER VANCOUVER REGIONAL DISTRICT

ADMINISTRATIVE SERVICES

Finance (Continued)

Accounting

Provide accounting, accounts payable and payroll services for all corporate entities in accordance with generally accepted accounting principles, for local government in British Columbia.

Maintain an on-line computerized integrated financial information system.

Provide required financial reports to management.

Prepare the annual financial statements for the various corporate entities.

Provide assistance to all departments, as requested.

Budget and Treasury

Co-ordinate and prepare the provisional and annual operating budgets, and the five-year capital expenditure program.

Provide budget analyses and cost control information to department managers.

Provide corporate reporting and performance measurement information to senior management.

Administer the cash, debt and sinking fund management services for all corporate entities.

Provide assistance to the Treasurer in arranging long-term financing.

Monitor money market data.

Provide research services with respect to financial matters affecting the Districts and the region as a whole.

Purchasing

Provide centralized purchasing of goods and services for the various functions.

Work with other public bodies in co-operative buying arrangements.

Administer the District's risk management program.

Provide a centralized stores operation.

Computer Operations

Provide centralized on-line time-sharing computer services to all departments.

GREATER VANCOUVER REGIONAL DISTRICT

ADMINISTRATIVE SERVICES

Finance (Continued)

Computer Operations (Continued)

Maintain a computer network to provide for micro-computers to communicate with the central system and printers.

Provide common software programs such as word processing to all departments.

Systems

Provide assistance to departments with respect to computer systems analysis and design and software application programs.

Monitor new software products and changes in the computer industry.

Maintain the computer operations strategic plan.

Provide word processing training and assistance to all departments.

1990 Short-Term Objectives

Continue to provide staff support to the Metro Vancouver Task Force on School Taxation.

Continue to monitor the issues affecting real property taxation in Greater Vancouver.

Finalize proposed changes to the GVWD and GVS&DD Acts.

Continue the review and update of the financial reporting system with senior management.

Undertake long-term financing for the various corporate entities as required.

Implement senior management policies and strategies based on the Management Information Systems study.

Update the computer operations strategic plan.

Review and update capital project cost accounting and reporting.

Continue to refine and improve quarterly management reports.

Implement the Management Committee recommendations based on the staff task force review of contract documents and procedures.

Accounting Transaction Volumes

The volume of accounting transactions data entry increased by 5.9% in 1988 and 13.8% in 1989.

GREATER VANCOUVER REGIONAL DISTRICT

ADMINISTRATIVE SERVICES

Finance (Continued)

Review of 1989 Objectives

Staff support was provided to the Metro Vancouver Task Force on School Taxation.

The payroll direct deposit system was implemented along with further refinements to the payroll system.

The computerized purchase order and commitment system is scheduled to be installed before year-end.

A risk management seminar was organized to update staff on risk management policies and techniques.

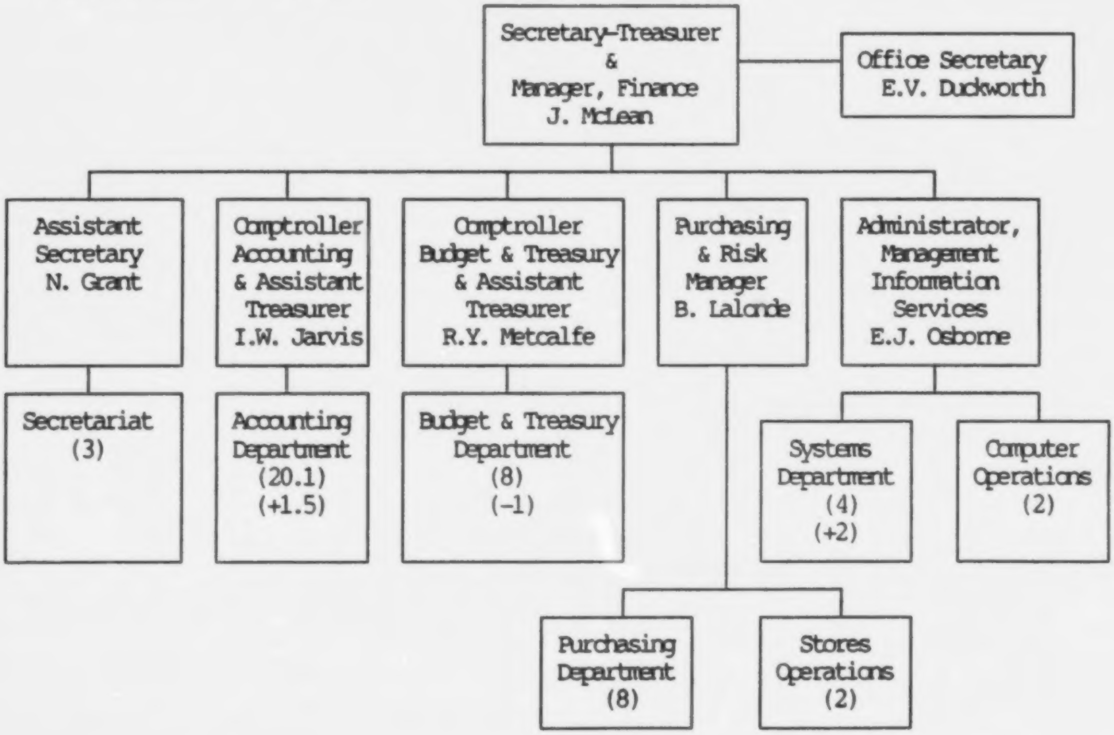
A Management Information Systems study is underway to review the Districts' management information requirements, the organization and technology necessary to meet those requirements and to assess this with the current situation.

Senior staff changes have hindered the review of desired changes to the GVWD and GVS&DD Acts.

The review and update of the financial reporting system will commence before year-end.

Update of the computer operations strategic plan has been delayed until the Management Information Systems study is complete.

The co-ordination and preparation of comprehensive quarterly management reports was introduced.


Secretary-Treasurer & Manager, Finance J. McLean
Office Secretary E.V. Duckworth
Assistant Secretary N. Grant
Comptroller Accounting & Assistant Treasurer I.W. Jarvis
Comptroller Budget & Treasury & Assistant Treasurer R.Y. Metcalfe
Purchasing & Risk Manager B. Lalonde
Administrator, Management Information Services E.J. Osborne
Secretariat (3)
Accounting Department (20.1) (+1.5)
Budget & Treasury Department (8) (-1)
Systems Department (4) (+2)
Computer Operations (2)
Purchasing Department (8)
Stores Operations (2)

GREATER VANCOUVER REGIONAL DISTRICT

FINANCE DEPARTMENT
SUMMARY OF INCREASES OF 1990
EXPENDITURES OVER 1989 FINAL BUDGET

1989 Final Budget		$2,464,510
1990 Extraordinary Items		
Contract programming to reduce backlog	$ 25,000	
Risk Management Seminar	12,000	
		37,000
New Programs		
Purchasing & Commitment System		50,000
Change in Level of Service		
Salaries & benefits re increased workload		78,000
Changes in Base Budget		
Merit increases	22,467	
Computer costs allocated	25,100	
Supplies	26,200	
		73,767
Inflation		98,873
1990 Final Budget		$2,802,150

GREATER VANCOUVER REGIONAL DISTRICT

ADMINISTRATIVE SERVICES

Accounting Department

Activities or Level of Service

To provide the following centralized services to all functions:

Payroll

Accounts payable

General accounting services

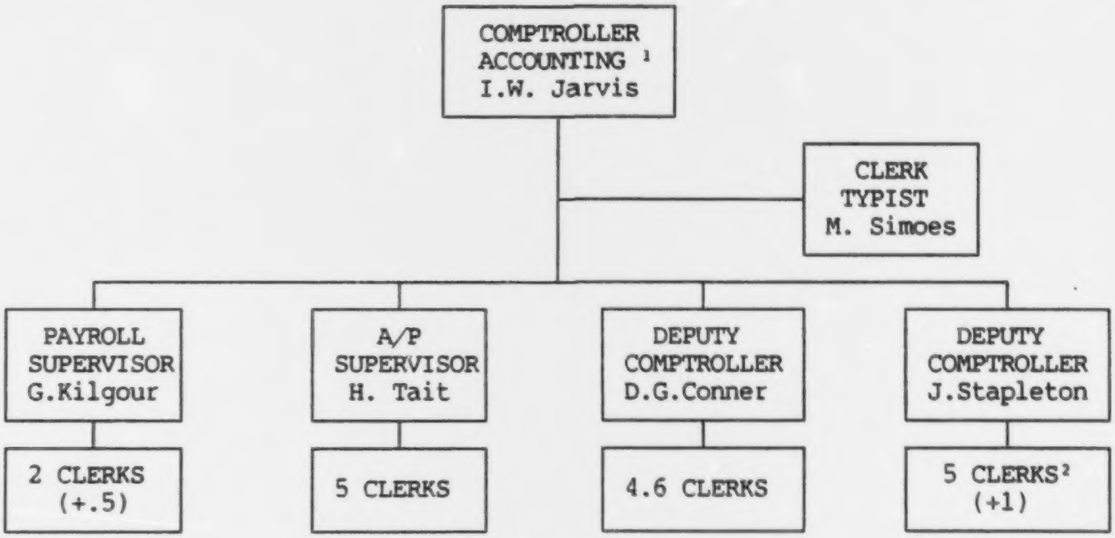
Capital expenditure control and reporting

Periodic financial reports

On-line computerized financial information system available to all functions down to the transaction level of detail.

Claiming Federal and Provincial sales tax rebates on capital projects.

Claiming Federal and Provincial Government grants.


COMPTROLLER ACCOUNTING [1] I.W. Jarvis
CLERK TYPIST M. Simoes
PAYROLL SUPERVISOR G.Kilgour
A/P SUPERVISOR H. Tait
DEPUTY COMPTROLLER D.G.Conner
DEPUTY COMPTROLLER J.Stapleton
2 CLERKS (+.5)
5 CLERKS
4.6 CLERKS
5 CLERKS [2] (+1)

(1) ½ charged to Administration Offices
(2) 1 Clerk charged to Computer Operations, Accounting, Secretariat, Purchasing & Budget & Treasury.

	APPROVED	ACTUAL
December 31, 1988	19.5	19.5
1989 changes	1.6	1.6
September 1, 1989	21.1	21.1
1990 changes	1.5	====
TOTAL December 31, 1990	22.6	

GREATER VANCOUVER REGIONAL DISTRICT

ADMINISTRATIVE SERVICES

Accounting Department

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$ 776,160	$ 800,167	$ 848,200	$ 848,200
Mileage & Travel	2,190	3,064	2,700	2,700
Membership, tuitions, fees	7,150	1,726	7,450	7,450
Office expenses				
Rent	129,800	129,792	131,000	131,000
Postage	9,010	10,950	9,400	9,400
Telephone	14,730	14,729	14,800	14,800
Materials & supplies	19,900	26,221	20,900	20,900
Duplicating	1,320	2,825	1,900	1,900
Other services	5,820	10,190	6,000	6,000
Equipment replacement & maintenance	24,100	19,166	24,200	24,200
Consultants		21,707	25,000	
Computer programs	84,000	90,920	95,600	95,600
Computer services	79,300	86,282	91,650	91,650
Total Expenditure	$1,153,480	$1,217,739	$1,278,800	$1,253,800

GREATER VANCOUVER REGIONAL DISTRICT

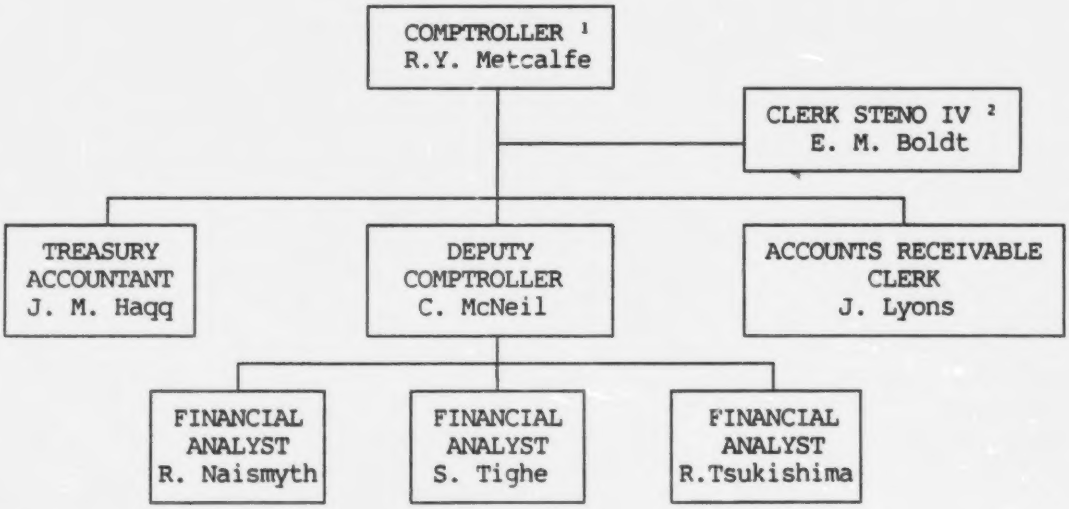
ADMINISTRATIVE SERVICES

Budget & Treasury Department

Activities or Level of Service

To provide the following centralized services to all departments:

- Cash management
- Debt management
- Sinking Fund management
- Annual budget co-ordination and production
- Budget analysis and cost control
- Five-year capital expenditure program co-ordination and production
- Assistance in arranging long-term financing
- Monitoring money market data and providing research for investment and borrowing decisions.


COMPTROLLER [1]
R.Y. Metcalfe
CLERK STENO IV [2]
E. M. Boldt
TREASURY ACCOUNTANT
J. M. Haqq
DEPUTY COMPTROLLER
C. McNeil
ACCOUNTS RECEIVABLE CLERK
J. Lyons
FINANCIAL ANALYST
R. Naismyth
FINANCIAL ANALYST
S. Tighe
FINANCIAL ANALYST
R.Tsukishima

(1) ½ charged to Administration Offices
(2) Charged to Administration Offices

	APPROVED	ACTUAL
December 31, 1988	9	8
1989 changes	0	0
September 1, 1989	9	8
1990 changes	-1	
TOTAL December 31, 1990	8	

GREATER VANCOUVER REGIONAL DISTRICT

ADMINISTRATIVE SERVICES

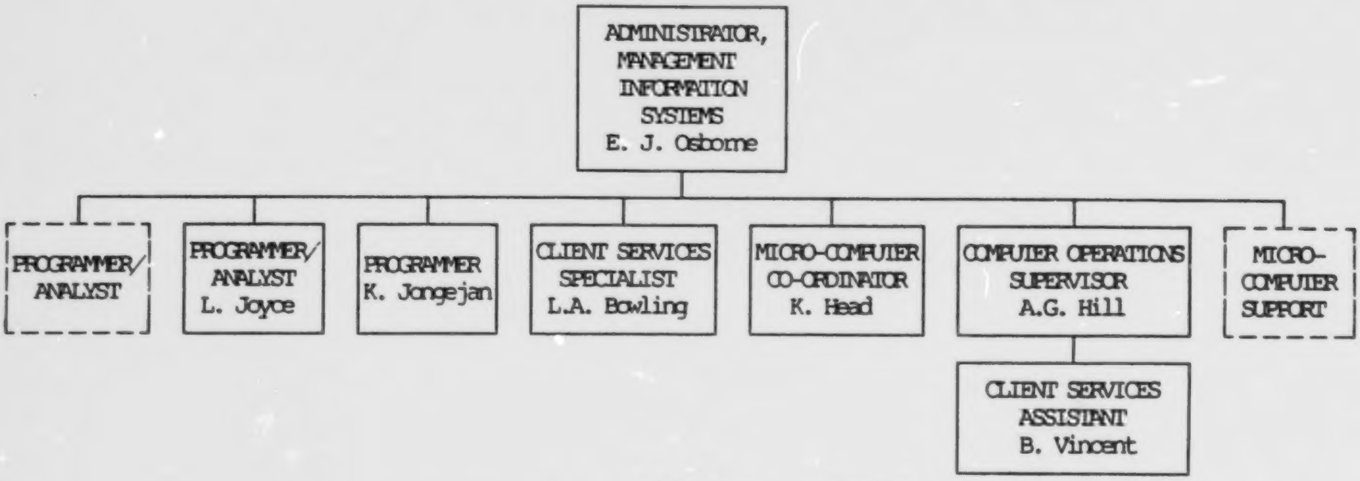
Budget and Treasury Department

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$349,000	$332,533	$345,850	$
Mileage	750	295	800	
Travel	800	384	800	
Office expenses				
Rent	48,200	48,204	48,600	
Telephone	4,000	5,379	5,450	
Materials & Supplies	2,850	8,412	3,950	
Duplicating	11,800	11,911	12,300	
Other services	3,700	6,036	4,850	
Equipment replacement & maintenance	12,050	13,646	13,650	
Computer programs	3,500	2,456	3,500	
Computer services	10,800	13,970	21,050	
Total Expenditure	$447,450	$443,226	$460,800	$460,800

GREATER VANCOUVER REGIONAL DISTRICT

ADMINISTRATIVE SERVICES

Management Information Services


ADMINISTRATOR, MANAGEMENT INFORMATION SYSTEMS
E. J. Osborne
PROGRAMMER/ ANALYST
PROGRAMMER/ ANALYST
L. Joyce
PROGRAMMER
K. Jongejan
CLIENT SERVICES SPECIALIST
L.A. Bowling
MICRO-COMPUTER CO-ORDINATOR
K. Head
COMPUTER OPERATIONS SUPERVISOR
A.G. Hill
MICRO-COMPUTER SUPPORT
CLIENT SERVICES ASSISTANT
B. Vincent

	APPROVED	ACTUAL
December 31, 1989	7	7
1989 changes	0	0
September 1, 1989	7	7
1990 changes	2	
TOTAL December 31, 1990	9	

Activities or Level of Service - Systems

To provide systems analysis, design and programming services at the request of department managers.

To provide assistance to staff of various departments in the use of micro-computers and word processing as well as the main computer applications.

To co-ordinate computer and micro-computer networks.

To provide input into the computer system long range plan.

To monitor the introduction of new computer software application products and report to senior management any applications of which they should be aware.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$231,500	$207,773	$256,950	$341,750
Rent	7,900	7,904	7,900	7,900
Membership, tuitions, fees	14,500	8,673	15,100	15,100
Postage	100	180	100	100
Telephone	3,080	4,104	3,080	3,080
Supplies & services	7,520	8,152	12,320	12,320
Printing	2,600	3,310	2,600	2,600
Travel		3,088		
Consultants		3,812		
Equipment replacement & maintenance	4,700	4,079	12,900	17,100
Computer costs allocated	9,200	9,122	10,000	10,000
Total Expenditure	$281,100	$260,197	$320,950	$409,950

GREATER VANCOUVER REGIONAL DISTRICT

ADMINISTRATIVE SERVICES

Management Information Services

Activities or Level of Service - Computer Operations

Backup of system and user files onto tape for safekeeping.

Analyzing the cause of equipment problems and expediting the solution to same.

Analyzing the cause of users' program problems and expediting the solution to same.

Analyzing computer system performance re proper job mix to ensure priorities are met.

Analyze system enhancements, testing and implementing same.

Analyze the use of system resources to ensure all redundant data is removed so as to maintain a reasonable response time.

Ensuring proper maintenance of system and analyzing trends developing from system statistics so as to ensure minimum downtime.

Provide input into the computer system long range plan.

To monitor new computer equipment technology to ensure computer resources are up to date.

GREATER VANCOUVER REGIONAL DISTRICT

ADMINISTRATIVE SERVICES

Computer Operations Department

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Central Computer Operations				
Salaries & employee benefits	$ 60,800	$ 67,337	$ 91,000	$
Rent	32,000	32,006	32,400	
Consultants	7,000	3,704	7,000	
Materials & supplies	14,600	24,710	20,800	
Telephone	4,100	3,108	2,300	
Other services	14,300	13,063	16,500	
	132,800	143,928	170,000	
Provision for equipment replacement	114,315	135,432	167,150	
Equipment maintenance	77,808	45,204	75,000	
Software amortization & maintenance	54,829	35,551	56,850	
Total Expenditure	379,752	360,115	469,000	469,000
Allocated to user departments	(379,752)	(360,115)	(469,000)	(469,000)
	$ NIL	$ NIL	$ NIL	$ NIL
Terminals & Printers				
Provision for replacement	$ 38,000	$ 39,600	$ 32,250	$
Maintenance	10,300	7,518	8,150	
Supplies	18,200	11,512	12,400	
Total Expenditure	66,500	58,630	52,800	52,800
Allocated to user departments	(66,500)	(58,630)	(52,800)	(52,800)
	$ NIL	$ NIL	$ NIL	$ NIL

GREATER VANCOUVER REGIONAL DISTRICT

ADMINISTRATIVE SERVICES

Purchasing

Purpose

To centrally purchase all goods and services;

To provide a centralized stores (inventoried stock) operation;

To dispose of surplus goods;

To provide central risk management including administration of insurance;

To administer part of vehicle fleet.

1990 Short-Term Objectives

1. Complete implementation of automated purchasing system;
2. Review and revise contractual activities and procedures;
3. Develop and disseminate purchasing procedures manual;
4. Review risk retention.

1989 Objectives

1. Automated purchasing system installed;
2. Risk Management seminar developed and presented.

Activities or Level of Service

To invite tenders for the supply of goods and services so as to attain best value for public funds and in a manner which is fair and open to all who wish to do business with the District;

To enter into contracts on behalf of GVRD which best protect it's interests;

To administer tendering procedures for other contracting authorities;

To administer stores operations including maintenance of inventory records;

To maintain furniture and equipment asset inventory;

To determine most appropriate methods of procurement;

To administer performance with regard to goods and services contracts;

To develop sources of supply;

To administer designated fleet of vehicles;

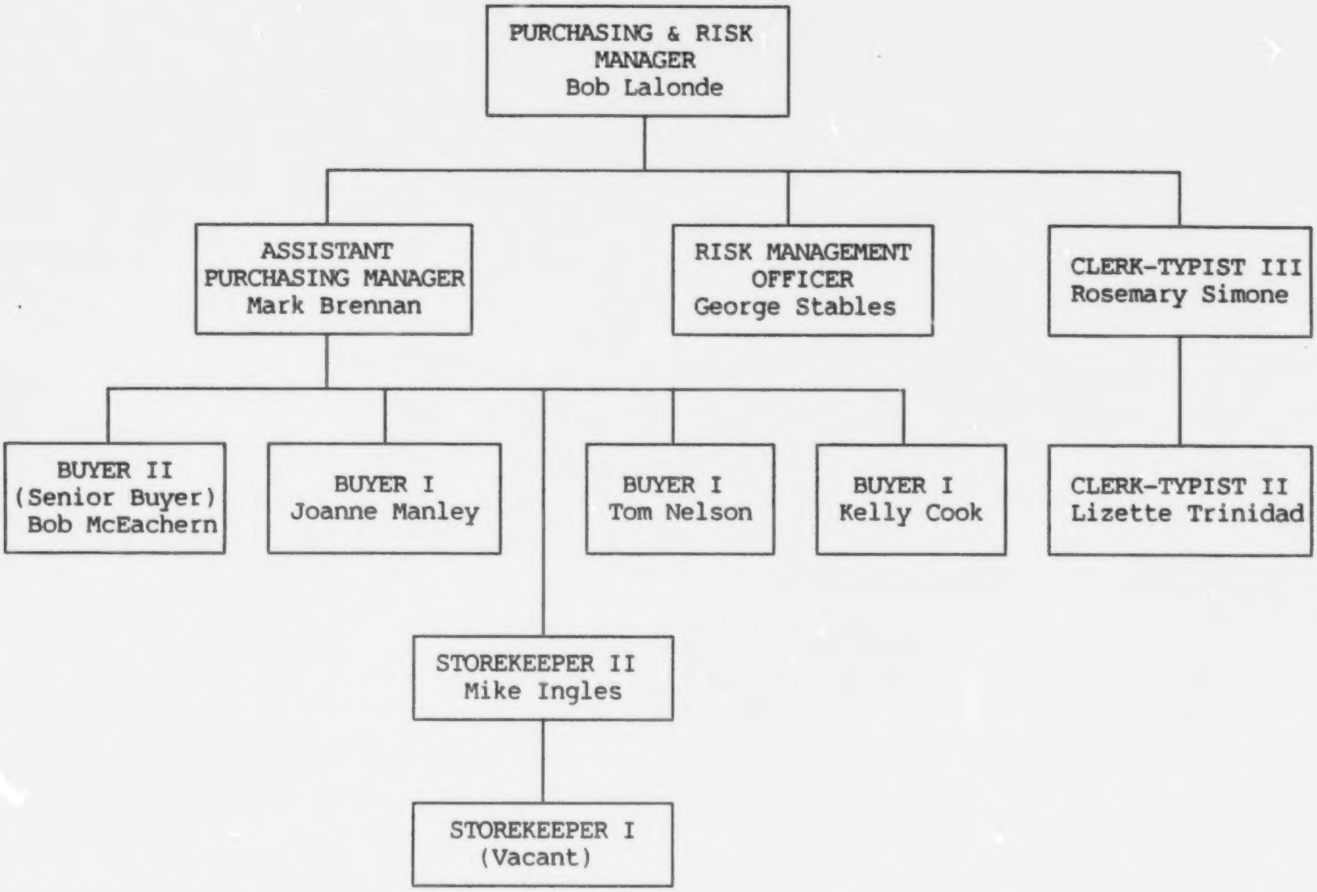
To develop and implement cyclical procurement plans.

GREATER VANCOUVER REGIONAL DISTRICT

ADMINISTRATIVE SERVICES

Purchasing Department

ORGANIZATION CHART


PURCHASING & RISK MANAGER
Bob Lalonde
ASSISTANT PURCHASING MANAGER
Mark Brennan
RISK MANAGEMENT OFFICER
George Stables
CLERK-TYPIST III
Rosemary Simone
BUYER II
(Senior Buyer)
Bob McEachern
BUYER I
Joanne Manley
BUYER I
Tom Nelson
BUYER I
Kelly Cook
CLERK-TYPIST II
Lizette Trinidad
STOREKEEPER II
Mike Ingles
STOREKEEPER I
(Vacant)

	APPROVED	ACTUAL
December 31, 1988	11	11
1989 changes	0	0
September 1, 1989	11	11
1990 changes	0	
TOTAL December 31, 1990	11	

GREATER VANCOUVER REGIONAL DISTRICT

ADMINISTRATIVE SERVICES

Purchasing

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$436,260	$430,868	$468,550	$
Board vehicles & mileage	15,430	11,090	11,650	
Travel	940	3,309		
Legal re tenders & contracts		11,627	5,000	
Legal re Risk Management Seminar		8,400	12,000	
Training	9,500	11,843	5,500	
Office Expenses				
Telephone	10,440	12,552	12,600	
Postage	4,900	4,063	4,900	
Equipment replacement & maintenance	13,730	6,476	13,150	
Computer programs	12,000	4,200	10,000	
Supplies & other services	18,000	23,803	21,000	
Duplicating	880	1,138	1,000	
Computer services	7,500	13,413	60,000	
Rent	52,900	52,897	52,250	
Total Expenditure	$582,480	$595,679	$677,600	$677,600

GREATER VANCOUVER REGIONAL DISTRICT

ADMINISTRATIVE SERVICES

Central Administrative Services Summary

	Sch	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget	% Change over 1989 Final Budget
Finance						
Accounting	A31	$1,153,480	$1,217,739	$1,278,800	$1,253,800	8.7
Budget & Treasury	A33	447,450	443,226	460,800	460,800	3.0
Systems	A34	281,100	260,197	320,950	409,950	45.8
Purchasing	A39	582,480	595,679	677,600	677,600	16.3
		2,464,510	2,516,841	2,738,150	2,802,150	13.7
Corporate Services						
Transfer from Corporate Services - Personnel	A18	368,630	398,850	414,413	414,413	12.4
Total Expenditure		$2,833,140	$2,915,691	$3,152,563	$3,216,563	13.5
Recovery of Central Administrative Services						
Charges to District Departments						
GVRD functions		$ 392,700	$ 428,375	$ 469,147	$	19.5
Operations Division		775,200	819,800	879,670		13.5
Engineering Division		146,100	185,574	219,365		50.1
Mechanical Division		87,800	62,200	66,654		-24.1
Construction Division		241,200	223,400	192,843		-20.0
Quality Control Division		103,900	104,700	115,021		10.7
Waste Disposal Operations		89,000	89,440	151,100		69.8
Other minor operations		40,400	47,119	51,740		28.1
Hospital District Admin.		75,300	85,400	115,337		53.2
Regional District Admin.		35,400	41,700	47,624		34.5
Water District Admin.		44,300	45,540	50,285		13.5
Water District Capital		29,000	22,565	34,000		17.2
Sewerage District Admin.		55,100	54,700	57,952		5.2
Sewerage District Capital		6,700	20,889	15,000		123.9
Sinking Fund Admin.		34,200	32,576	26,889		-21.4
		2,156,300	2,263,978	2,492,627	2,492,627	15.6

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget	% Change over 1989 Final Budget
Charges recoverable from other sources					
Greater Vancouver Housing Corporation	$ 450,000	$ 442,100	$ 470,903	$	4.6
Forestry Division	127,700	116,100	114,869		-10.0
Hospital Projects		51,462	50,000		
Parks Rentals	14,500	14,599	15,430		6.4
	592,200	624,261	651,202	651,202	10.0
Total Recovery	$2,748,500	$2,888,239	$3,143,829	$3,143,829	14.4
Excess (Deficiency) of Recovery over Expenditure	$ (84,640)	$ (27,452)	$ (8,734)	$ (72,734)	
Accumulated recovery from previous years	91,737	91,737	10,752	64,285	
Excess (Deficiency) carried forward to next year	$ 7,097	$ 64,285	$ 2,018	$ (8,449)	

GREATER VANCOUVER REGIONAL DISTRICT

ADMINISTRATIVE SERVICES

General Expenses

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Audit	$ 58,700	$ 58,695	$ 61,000	$
Legal	25,000	9,862	25,000	
Insurance	47,700	35,002	40,300	
Provision for contingencies	40,000	7,092	40,000	
Materials, supplies & other services	4,500	4,296	5,700	
Total Expenditure	$175,900	$114,947	$172,000	$172,000

GREATER VANCOUVER REGIONAL DISTRICT

AIR POLLUTION CONTROL
SUMMARY OF INCREASES OF 1990
EXPENDITURES OVER 1989 FINAL BUDGET

1989 Final Budget		$2,443,000
Less: 1989 Extraordinary Items		(120,000)
1989 Base Budget		2,323,000
1990 Extraordinary Items		
Air Management Plan (1990 Program)	$120,000	
Changes in Level of Service		
Langley Air Monitoring Station	24,600	
New Program		
Lake City Monitoring	28,900	
Changes in Base Budget		
Transfer of Indirect Costs to GVS&DD Budget (Source Control)	(11,000)	
Monitoring Instrument Replacement	55,300	
Other	5,800	
Computer Maintenance	4,100	
Legal (By-law/Permit Services)	8,000	
Allocated Central Cost Centres	10,800	
Insurance	2,100	
	75,100	
Annualization - 1989 Staff Additions	75,700	
Inflation	104,300	
		428,600
1990 Final Budget		$2,751,600

AIR POLLUTION CONTROL

Long-Term and Ongoing Role

The air pollution control function involves the administration and enforcement of the Provincial Waste Management Act and an Air Pollution Control By-law, as well as the operation of two ambient air monitoring programs. The enforcement programs are not of a voluntary nature, but are programs that the Regional District is legally obliged to perform.

1. Waste Management Act Administration - applies to most emissions with particular emphasis on industrial sources. An inventory of Regional emission sources is maintained and major emissions are controlled by permits, approvals and orders issued by the District Director, in general accordance with Provincial and Federal guidelines.
2. By-law Administration - applies to domestic, commercial and institutional heating installations and incinerators for the disposal of domestic and commercial wastes, having a capacity of 200 kilograms per hour or less. Only approved equipment may be operated, with permits being required for the installation and operation of new facilities. This by-law also addresses domestic fireplaces and stoves.
3. Ambient Air Particulate Monitoring - involves the measurement of coefficient of haze, dustfall, total suspended particulate and suspended particulate metals at 41 stations.
4. Ambient Air Gaseous Monitoring - involves the measurement of gaseous pollutants and selected meteorological parameters at 23 stations, in co-operation with industry and senior government. A Mobile Air Monitoring Unit (MAMU) provides ambient air monitoring capability in those areas of the Regional District which are not in the vicinity of a fixed monitoring station.

The District maintains a 24-hour response to citizen complaints of excessive emissions and related air quality problems. Approximately 2,000 such complaints are received annually, with 20-25% being reported outside of normal working hours. These complaints are investigated and remedial action secured, in most cases.

Ambient air quality information is available to the public through a 24 hour telephone message system which reports the current Air Quality Index for five areas of the District. To ensure detection and communication of poor air quality episodes, off-hour coverage is provided when such conditions are anticipated.

1990 Short-Term Objectives

1. Air Management Plan - Stage 2

The development of an Air Management Plan for the District is planned for completion in two stages. The report on Stage 1 was completed in September of 1989. A detailed public presentation and discussion program will begin in early 1990, to review the Stage 1 recommendations and assist in the development of the work plan for Stage 2. Stage 2 will begin in the second half of the year and lead to the development of detailed short-term and long-term control strategy options to ensure that good air quality is achieved and maintained in the future.

2. Motor Vehicle Emission Inspection and Maintenance

The District and the provincial government have announced a joint program to develop an inspection and maintenance program for motor vehicles. This program is similar in concept to existing programs in Washington, Oregon and California, and is intended to reduce emissions which currently constitute approximately 80% of all regional emissions. The detailed design of the program will be completed in 1990 and a contract let to effect its implementation.

3. Emission Inventory Update

1990 is scheduled by the federal government as a year for which a national emission inventory update will be prepared. Ongoing District work, coordinated with activities outlined above, will ensure that the 1985 emission inventory for the District continues to provide an effective basis for evaluating regional and senior government emission management efforts.

4. Ambient Air Quality Monitoring - Extension to Langley

A regional air quality monitoring station is planned for the Langley area to provide improved monitoring within the revised District boundaries.

5. Ambient Air Quality Monitoring - Lake City Program

An industry funded program will begin in the Lake City area, providing air quality monitoring services required of Trans Mountain Pipeline by the National Energy Board. The program will be integrated with other regional monitoring activities.

6. Ambient Air Quality Monitoring - Equipment Replacement

The equipment budget has been increased to reflect expansion of the network, and will allow for replacement of approximately 5% of the capital value of the network per year. This increase will help to maintain a high rate of capture of accurate monitoring data.

7. Enforcement Strategy

The Provincial and Federal Governments are placing increased emphasis on regulating discharges of pollutants to the environment and on the strict enforcement of criteria, as evidenced by enactment of the Canadian Environmental Protection Act and increased penalty amendments to the Provincial Waste Management Act. The District will be reviewing existing enforcement policies and developing a comprehensive enforcement strategy in 1990 to reflect these changes.

8. Chlorofluorocarbon (CFC) Control

The upper atmosphere ozone-depletion potential of CFC emissions has recently been a source of considerable concern. Such emissions occur in the District as a result of many activities, including specific manufacturing processes and the maintenance or disposal of refrigeration and air conditioning equipment. The District is developing an action plan and air pollution control bylaw to address these concerns by limiting CFC releases, adjusting purchasing practices to encourage alternate products and providing improved public education.

9. Emission Source Monitoring

The District will, in 1990, be acquiring testing equipment to measure levels of volatile organic compounds from emission sources. This will assist staff in setting Permit restrictions for many chemicals which have not previously been specifically regulated. The improved regulation of these compounds will assist efforts to improve ozone air quality levels.

Review of Prior Year's Objectives

1. Air Management Plan

The report on Stage 1 was completed in September of 1989. Stage 1 focussed on projections of regional growth, future air quality conditions and an assessment of appropriate air quality models for the Region. This report has prepared a strong technical basis for the Stage 2 development of detailed control strategy options.

2. Air Pollution Control Bylaw

GVRD Air Pollution Control Bylaw No. 603 was enacted and Bylaw No. 92 was repealed in 1989 to reflect the growing concern for emissions from solid waste incinerators in apartment buildings. Their use had resulted in a substantial number of complaints from the public and creates potential air quality and health impacts. As a result, operation of these units is no longer allowed and most owners have opted for container storage for later disposal.

3. Ambient Air Gaseous Monitoring - Telemetry Equipment Upgrade

A project to upgrade the telemetry hardware and software for the transfer of data from ambient air gaseous monitoring stations to Pollution Control's AQMS computer began in 1988 and was completed in 1989. The new system will provide more cost-effective and reliable data capture for this network, and allows for future expansion. The former telemetry system had been in place since 1975 and was overloaded by the ongoing expansion of the monitoring system.

4. Ambient Air Monitoring Network Revisions

In 1986, the District's Ambient Air Monitoring Network was reviewed by a task force of outside experts. This review suggested the installation of a number of new monitoring stations, and the reallocation some other monitoring resources. During 1989, several new air quality monitoring activities were undertaken:

- Sampling for volatile organic compounds (hydrocarbons), which had previously been undertaken in a few special studies, was extended to include regular monitoring at regional Air Quality Index stations.
- Real-time measurements of coefficient of haze were added to the Air Quality Index reported for five regional stations to better reflect the contribution of particulate to impaired visibility.
- A regional Air Quality Index station was located in the City of North Vancouver; this site will begin operation in 1990.

- An assessment of the operation of existing stations at Eagle Ridge and Port Coquitlam was begun, with the intention of improving regional monitoring in the Coquitlam-Port Coquitlam area. As a first step, the station at Port Coquitlam has been upgraded to include real-time data capture and reporting.

5. Oxidant Control Program

The District continued to participate in the tri-level Lower Mainland Oxidant Program in 1989. This important work is coordinated with the Air Management Planning program. Events of note in 1989 included an international workshop on oxidants and a seminar on photochemical modelling, both hosted in Vancouver.

6. Air Quality Index Notification

In response to concerns expressed by staff and the Board in 1988, an improved system was implemented during the summer of 1989, to detect episodes of poor air quality and provide appropriate notification to the public and other agencies. The system includes improved computer software and communications, with staff scheduled to be available in the office or on-call during off hour episode periods.

7. Extension of Regional Air Pollution Services

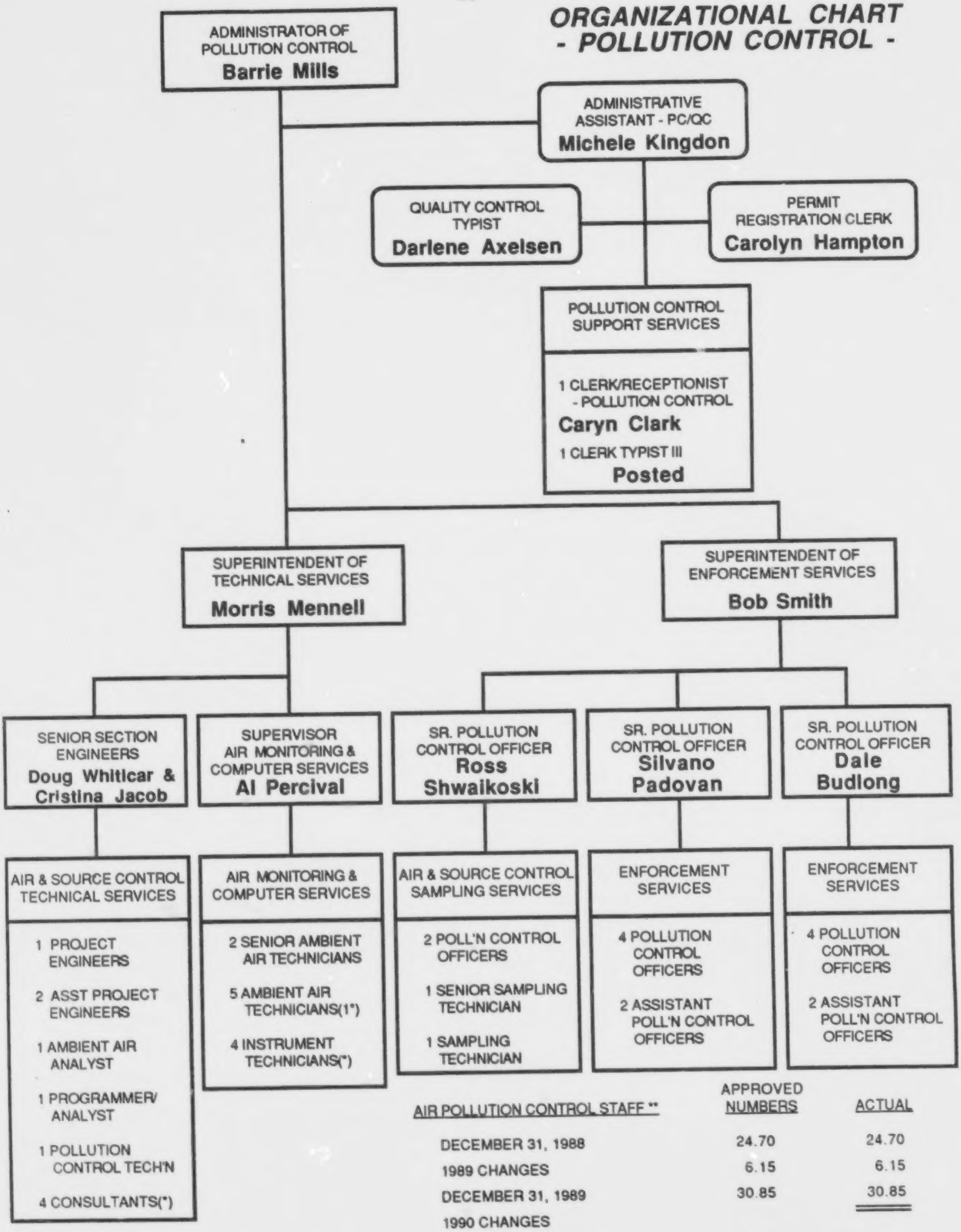
The District's Air Pollution Control services were extended to the City and Township of Langley in 1989. All Permits for emission sources were transferred from the Lower Mainland Regional Office of the Waste Management Branch to the District's Pollution Control Section for administration. Air pollution complaint resolution and the control of discharges to sewer in both municipalities also began in 1989.

8. Permitting and Monitoring of Emission Sources

The District's Pollution Control Officers and Sampling Technicians continued to conduct a large number of inspections and tests of emission sources to ensure compliance with acceptable discharge levels. This information was incorporated into the emission inventory data base for the dual purposes of Permit management and the assessment of progress in achieving air quality goals.

The budgeted staff were hired in 1989 to accommodate the increased volume of pollution control activities that were anticipated and subsequently realized. No additional staff are planned for 1990.

ORGANIZATIONAL CHART - POLLUTION CONTROL -


ADMINISTRATOR OF POLLUTION CONTROL
Barrie Mills
ADMINISTRATIVE ASSISTANT - PC/QC
Michele Kingdon
QUALITY CONTROL TYPIST
Darlene Axelsen
PERMIT REGISTRATION CLERK
Carolyn Hampton
POLLUTION CONTROL SUPPORT SERVICES
1 CLERK/RECEPTIONIST - POLLUTION CONTROL
Caryn Clark
1 CLERK TYPIST III
Posted
SUPERINTENDENT OF TECHNICAL SERVICES
Morris Mennell
SUPERINTENDENT OF ENFORCEMENT SERVICES
Bob Smith
SENIOR SECTION ENGINEERS
Doug Whitlcar & Cristina Jacob
SUPERVISOR AIR MONITORING & COMPUTER SERVICES
Al Percival
SR. POLLUTION CONTROL OFFICER
Ross Shwaikoski
SR. POLLUTION CONTROL OFFICER
Silvano Padovan
SR. POLLUTION CONTROL OFFICER
Dale Budlong
AIR & SOURCE CONTROL TECHNICAL SERVICES
1 PROJECT ENGINEERS
2 ASST PROJECT ENGINEERS
1 AMBIENT AIR ANALYST
1 PROGRAMMER/ ANALYST
1 POLLUTION CONTROL TECH'N
4 CONSULTANTS(*)
AIR MONITORING & COMPUTER SERVICES
2 SENIOR AMBIENT AIR TECHNICIANS
5 AMBIENT AIR TECHNICIANS(1*)
4 INSTRUMENT TECHNICIANS(*)
AIR & SOURCE CONTROL SAMPLING SERVICES
2 POLL'N CONTROL OFFICERS
1 SENIOR SAMPLING TECHNICIAN
1 SAMPLING TECHNICIAN
ENFORCEMENT SERVICES
4 POLLUTION CONTROL OFFICERS
2 ASSISTANT POLL'N CONTROL OFFICERS
ENFORCEMENT SERVICES
4 POLLUTION CONTROL OFFICERS
2 ASSISTANT POLL'N CONTROL OFFICERS

AIR POLLUTION CONTROL STAFF **	APPROVED NUMBERS	ACTUAL
DECEMBER 31, 1988	24.70	24.70
1989 CHANGES	6.15	6.15
DECEMBER 31, 1989	30.85	30.85
1990 CHANGES		
DECEMBER 31, 1990	30.85	

* SEASONAL/PART-TIME

** Full-Time Equivalents

GREATER VANCOUVER REGIONAL DISTRICT

Air Pollution Control
Revenue & Expenditure Budget
Year Ending December 31, 1990

	Sch	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget	% Change over 1989 Final Budget
Revenue						
Members' tax requisitions		$1,176,832	$1,176,832	$1,510,300	$1,461,448	22.1
Provincial Government grant		539,100	475,000	499,600	475,000	-7.3
Other Revenue - Ambient Air Gaseous Monitoring		618,600	618,790	688,000	688,000	11.2
Surplus from previous year		108,468	108,468	53,700	127,152	-17.2
Total Revenue		$2,443,000	$2,379,090	$2,751,600	$2,751,600	12.6
Expenditure						
By-law Administration	B10	$ 193,800	$ 164,518	$ 218,400	$ 218,400	12.7
Waste Management Act Administration	B12	1,096,600	943,299	1,215,900	1,215,900	10.9
Ambient Air Gaseous Monitoring	B14	1,004,400	985,476	1,151,400	1,151,400	14.6
Particulate Monitoring	B15	148,200	158,645	165,900	165,900	11.9
Total Expenditure		$2,443,000	$2,251,938	$2,751,600	$2,751,600	12.6
Surplus carried to following year			$ 127,152			

GREATER VANCOUVER REGIONAL DISTRICT

Air Pollution Control
1990 Budget
By Object of Expenditure

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$1,362,900	$1,196,313	$1,491,400	$
Board & rented vehicles	83,400	77,179	89,000	
Mileage	30,000	17,390	33,000	
Travel	8,400	6,866	8,700	
Consultants	217,600	174,256	226,300	
Telephones	35,400	38,015	39,600	
Provision for equipment replacement	103,200	107,336	200,000	
Repairs & maintenance	32,600	28,957	38,000	
Materials & supplies	87,200	97,844	106,400	
Other services	8,400	15,569	11,300	
Electricity	8,300	4,065	9,000	
Legal	26,000	38,804	35,000	
Advertising	6,900	12,655	7,200	
Computer operations allocated	4,300	3,000	4,300	
Beach Yard control allocated	3,700	3,705		
Indirect departmental costs allocated	384,000	388,104	409,200	
Office building rental allocated	40,700	41,880	43,200	
Total Expenditure	$2,443,000	$2,251,938	$2,751,600	$2,751,600

GREATER VANCOUVER REGIONAL DISTRICT

Air Pollution Control
1990 Budget
Pollution Control Administration

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$ 46,900	$ 41,319	$ 49,700	$
Central administrative services allocated	1,800	1,794	2,100	
General Administrative Services Allocated	300	314	300	
Insurance	100		100	
Office Expenses				
Rent	34,300	29,018	21,400	
Telephones	5,600	5,326	6,100	
Materials & supplies	12,300	16,037	14,500	
Computer operating costs	3,400	6,388	3,400	
Provision for equipment replacement	2,000	3,951	2,000	
Other services	4,400	2,960	5,400	
	111,100	107,107	105,000	105,000
Less allocated to:				
Air Pollution Control	(66,700)	(64,909)	(63,000)	(63,000)
GVS&DD/GVWD Operations	(44,400)	(42,198)	(42,000)	(42,000)
Total Expenditure	$ NIL	$ NIL	$ NIL	$ NIL

GREATER VANCOUVER REGIONAL DISTRICT

Air Pollution Control
1990 Budget
Indirect Departmental Costs

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$102,300	$101,882	$107,200	$
Mileage	6,700	7,956	6,600	
Central administrative services allocated	80,700	82,900	96,000	
Pollution Control administrative services allocated	66,700	64,909	63,000	
General Administrative Services allocated	5,500	5,544	5,500	
Travel	3,500	3,447	3,600	
Radio costs allocated	12,700	12,701	14,000	
Office Building rental allocated	83,300	88,580	108,400	
Postage	4,500	9,690	4,700	
Telephones	15,000	15,002	24,000	
Duplicating	6,800	10,803	7,100	
Materials & supplies	1,100	5,116	2,100	
Computer operating costs	27,100	12,176	27,100	
Provision for equipment replacement	9,800	9,000	15,000	
Other services	5,500	5,567	5,700	
	431,200	435,273	490,000	490,000
Less allocated as an override on salaries	(431,200)	(435,273)	(490,000)	(490,000)
Total Expenditure	$ NIL	$ NIL	$ NIL	$ NIL

AIR POLLUTION CONTROL

By-law Administration Program

Purpose

To administer and enforce the requirements of the Regional District Air Pollution Control By-law No. 603.

Activities or Level of Service

Bylaw No. 603 was enacted by the GVRD Board of Directors on February 22, 1989. This legislation requires the elimination or replacement of existing apartment incinerators due to their inability to meet acceptable emission criteria. The focus of activity in 1989 was to require the shutdown of these units which were, for the most part, replaced by storage containers. Follow-up inspections indicate a very high compliance rate.

The following activities are carried out under this program.

- Issue permits for the installation and operation of new equipment and the modification of existing equipment.
- Inspect installations to ensure that all equipment is approved and properly maintained and operated.
- Monitor emission levels and require actions to be taken on excessive readings.
- Provide a 24-hour response to citizen complaints of excessive emissions.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$145,700	$117,988	$166,700	$
Mileage	8,500	4,876	9,300	
Other services	1,200		200	
Indirect departmental costs	37,100	40,354	42,200	
Beach yard control room allocated	1,300	1,300		
Total Expenditure	$193,800	$164,518	$218,400	$218,400

AIR POLLUTION CONTROL

Waste Management Act Administration Program

Purpose

To administer and enforce the air pollution requirements of the Waste Management Act within District boundaries. The Province supports this program through an annual grant.

Activities or Level of Service

To date, over 400 permits have been issued to control about 3,000 individual emission sources. Permit compliance is regularly reviewed through site inspections and testing of selected sources. About 500 such tests are performed annually on nearly 150 individual sources. In addition, over 1,000 inspections of emission sources are conducted annually by the District's Pollution Control Officers.

The following activities are carried out under this program:

- Review existing and proposed installations for possible Permitting of any related sources.
- Issue Permits and/or Approvals for emissions from new equipment and the modification or upgrading of existing equipment.
- Inspect installations to verify compliance with Permit and Approval requirements.
- Maintain an active testing program of Permitted sources.
- Act on excessive readings to expedite proper emission control.
- Provide a 24-hour response to citizen complaints of excessive emissions.
- Assist municipal staff in responding to specific inquiries regarding air pollution.
- Participate in public and municipal meetings to discuss air pollution programs.
- Participate in national and provincial programs to establish emission guidelines for selected source categories.

Air Pollution Control

Waste Management Act

Administration Program

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$ 636,800	$ 518,591	$ 708,200	$
Board vehicles	10,200	8,730	10,900	
Mileage	19,800	11,749	21,600	
Consultants	185,000	147,578	192,400	
Other services	6,200	9,155	9,300	
Materials and supplies	8,100	12,720	8,800	
Travel	5,700	5,204	5,900	
Legal	26,000	38,804	35,000	
Advertising	6,600	11,832	6,900	
Provision for Equip. Replace.	18,500	19,725	29,000	
Repairs & maintenance	900	(512)	900	
Beach yard control room allocated	2,400	2,405		
Indirect departmental costs	170,400	157,318	187,000	
Total Expenditure	$1,096,600	$ 943,299	$1,215,900	$1,215,900

AIR POLLUTION CONTROL

Ambient Air Gaseous Monitoring

Purpose

To maintain a regional monitoring network for the measurement and documentation of gaseous pollutants and selected meteorological parameters in the ambient air. Over sixty percent of the cost of this program is contributed by industry and other government sources.

Activities or Level of Service

This program supports the operation of the Lower Mainland air quality monitoring network of 23 automated monitoring stations deployed throughout the GVRD and eastward to Chilliwack. It is a co-operative program supported by industry and the Federal and Provincial governments.

Real time data is continuously telemetered to a head office computer for analysis, and the results are summarized in quarterly and annual reports. Results from some stations are also reported as part of the National Air Pollution Surveillance Network and the World Health Organization.

The following activities are performed:

- Maintain and calibrate all related sampling equipment

- Operate a computer and necessary programs for recording and analyzing all monitoring data.

- Prepare detailed analysis reports of all contaminant data and transmit the results to municipal authorities and the general public.

- Distribute data to the federal and provincial governments for their reporting purposes.

- Operate an air quality index system with daily recorded reports to the news media and the public.

- Assist municipal staff and health authorities in responding to specific inquiries regarding air pollution levels.

- Participate in national and provincial programs to establish objectives for selected contaminants.

- Provide data telemetry and computer services for the GVWD rainfall monitoring program.

Air Pollution Control

Ambient Air Gaseous Monitoring

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$ 496,300	$ 471,061	$ 525,200	$
Board and rented vehicles & equipment	63,100	57,908	67,200	
Mileage	1,600	543	1,600	
Travel	2,700	1,662	2,800	
Consultants	32,600	26,678	33,900	
Other services	3,500	6,355	3,600	
Materials & supplies	68,900	76,314	86,700	
Telephones	32,300	35,151	35,100	
Insurance	600	2,551	2,700	
Purchased repairs & maint.	31,700	29,469	37,100	
Electricity	8,300	4,065	9,000	
Provision for Equipment replacement	76,000	78,911	156,000	
Computer costs	4,300	3,000	4,300	
Indirect departmental costs	141,800	149,928	143,000	
Office building rental allocated	40,700	41,880	43,200	
Total Expenditure	$1,004,400	$ 985,476	$1,151,400	$1,151,400

AIR POLLUTION CONTROL

Ambient Air Particulate Monitoring

Purpose

To maintain a regional monitoring network for the measurement of dustfall, suspended particulate (total, lead and other metals) and coefficient of haze in the ambient air.

Activities or Level of Service

This program originated with the provincial government and the City of Vancouver and was assumed, with modification, by the Regional District. A total of 70 particulate samplers are now operated at 41 monitoring stations located throughout the Regional District.

Starting in April of 1989, real-time measurements of coefficient of haze were included in the daily Air Quality Index reports. With this addition, the index will better reflect the contribution of particulate to periods of impaired visibility.

The test results are published quarterly and summarized each year in an annual report. Results from selected stations are also reported as part of the National Air Pollution Surveillance Network.

The following activities are performed:

- Collect and analyze samples from all stations.
- Maintain and calibrate all related sampling equipment.
- Prepare analysis reports of all monitoring data and transmit the results to municipal authorities and the general public.
- Distribute specific data to the federal government for their reporting purposes.
- Assist municipal and health authorities in selected projects to assess local air quality.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$ 84,100	$ 88,673	$ 91,300	$
Board vehicles	10,200	10,763	11,400	
Materials & supplies	10,500	10,005	11,200	
Provision for equipment replacement	8,700	8,700	15,000	
Indirect departmental costs	34,700	40,504	37,000	
Total Expenditure	$148,200	$158,645	$165,900	$165,900

GREATER VANCOUVER REGIONAL DISTRICT

HOSPITAL PLANNING
SUMMARY OF INCREASES OF 1990
EXPENDITURES OVER 1989 FINAL BUDGET

1989 Final Budget		$493,778
Less: Extraordinary Item		(10,000)
1990 Base Budget		483,778
Changes in Base Budget		
Central Administration Allocated	$ 45,600	
Building Rent	5,300	
Merit & Reclassification	13,000	
Others	6,100	
Equipment replacement & maintenance	6,000	
		76,000
Change in Level of Service		
Contingency for increased planning responsibilities		48,000
Inflation		13,950
1990 Final Budget		$621,728

HOSPITAL PLANNING

Long-term and Ongoing Role

The long-term role of the Hospital Planning Department is outlined in Section 20 of the Hospital District Act and Letters Patent dated June 29, 1967. In summary, the Department's long range role is to promote planning to establish the most appropriate health care facilities in locations required by the residents of the Greater Vancouver Regional District.

This role is implemented by developing long-range planning objectives with the Ministry of Health, allocating resources to hospital planning and construction projects, and promoting the appropriate delivery of health care consistent with the changes and improvements in the health care delivery system.

1990 Short-Term Objectives

1. Continue program to provide additional extended care facilities.
2. Establish a more equitable formula for sharing capital financing for Provincial referral institutions.
3. Continue the development and refinement of the Health Planning Database.
4. Continue to evaluate the GVRHD role and Health Care Planning function.
5. Continue to examine equipment funding issues affecting hospitals.

Review of Prior Year's Objectives

1. Continue to provide Extended Care Facilities

   This is a long-range plan, as outlined in the GVRHD Geriatric Care Planning Model. As a result of the growing aged population, we are continuing to recommend the allocation of beds to various locations to meet the needs of the residents of the GVRD.

   Construction commenced for the 225-bed ECU in South Vancouver and additional planning funds have been made available for ECU beds in Burnaby, Richmond and Surrey.

2. Continue to work toward developing a Long-Range Health Care and Geriatric Care Plan

   The First Phase of this plan is complete with the development of the Regional Geriatric Care Planning Model. This report forms the basis for the provision of extended care beds in this Region.

   The development of a Long-Range Health Plan will require additional resources. We are working with the Ministry to share their database on hospital utilization as the First Phase of the development of the GVRHD developing a planning agency.

HOSPITAL PLANNING

Review of Prior Year's Objectives (continued)

3. Establish a more equitable formula for sharing Capital Financing for Provincial Referral Institutions

A case was presented to the Ministry which showed that financing of hospitals originally under their jurisdiction, should be continued. The GVRHD has also not agreed to accept financing of equipment for Provincial Institutions. Discussions are continuing.

4. Develop a dedicated Health Care Planning function

A program for the development of a GVRHD Health Planning database has begun. Consultants and students were hired to specify the hardware, software and data needs for this system.

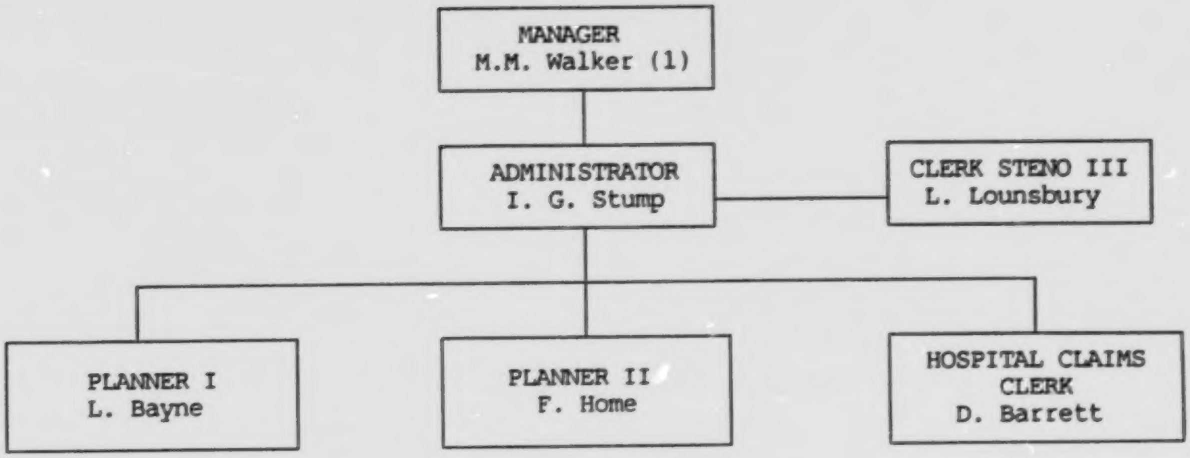
This represents the first step in the development of a planning function. Development continues, as well as an evaluation of the GVRHD planning function. This is the function of another objective.

5. Examine the Centralization of Parking Card Data for GVRHD Parking Lots

The feasibility of transferring parking card data, utilization statistics, and cash monitoring capability to a central computer has been examined. The first phase of the process of centralizing this data will be in cash control, subject to the availability of the central processor which is a function of the GVRHD Database.

HOSPITAL PLANNING DEPARTMENT

Departmental Organization Chart


MANAGER
M.M. Walker (1)
ADMINISTRATOR
I. G. Stump
CLERK STENO III
L. Lounsbury
PLANNER I
L. Bayne
PLANNER II
F. Home
HOSPITAL CLAIMS CLERK
D. Barrett

	APPROVED	ACTUAL
December 31, 1988	5.25	4.25
1989 changes		
September 1, 1989	5.25	4.25
1990 changes		
TOTAL December 31, 1990	5.25	

---

(1) Charged to Hospital Planning (25%) and Housing Corporation (65%) and Properties (10%).

GREATER VANCOUVER REGIONAL DISTRICT

Hospital Planning
Revenue and Expenditure Budget
Year Ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget	% Change over 1989 Final Budget
Revenue					
Members' tax requisitions	$442,107	$442,107	$506,409	$584,172	+32.8
Surplus from previous year	51,671	51,671	61,319	37,556	
	$493,778	$493,778	$567,728	$621,728	+25.9
Expenditure					
Planning & administration	$493,778	$456,222	$567,728	$621,728	+25.9
Surplus carried to following year		$ 37,556			

GREATER VANCOUVER REGIONAL DISTRICT

Hospital Planning
1990 Budget
By Object of Expenditure

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Hospital District administration allocated	$ 75,300	$ 85,400	$115,300	$115,300
Salaries & employee benefits	288,295	215,273	294,847	294,847
Board vehicle	1,500	1,721	1,560	1,560
Mileage	4,389	3,460	5,500	5,500
Travel	4,846	6,402	7,000	7,000
Other services	4,816	11,650	5,918	5,918
Consultants	27,000	43,895	34,000	34,000
Office expenses				
Rent	31,400	28,574	36,700	36,700
Postage	1,872	2,586	1,947	1,947
Telephone	4,860	4,960	5,632	5,632
Supplies	4,110	7,594	5,774	5,774
Printing & duplicating	1,514	3,946	6,080	6,080
Equipment replacement & maintenance	8,133	10,620	8,133	14,133
Indirect department costs allocated	13,793	11,045	12,369	12,369
Central administrative services allocated	12,100	10,000	17,700	17,700
Computer operating costs allocated	4,100	3,617	2,800	2,800
General administrative services allocated	5,750	5,479	6,468	6,468
Contingency for increased planning responsibilities				48,000
Total Expenditure	$493,778	$456,222	$567,728	$621,728

GREATER VANCOUVER REGIONAL DISTRICT

LABOUR RELATIONS
SUMMARY OF INCREASES OF 1990
EXPENDITURES OVER 1989 FINAL BUDGET

1989 Final Budget		$1,768,639
Less: 1989 Extraordinary Items		
- Legal fees - WCB Review Board appeals re Firefighter cancer claims		(65,000)
		1,703,639
1990 Extraordinary Items		
Temporary Compensation Analyst to meet client demands	$ 54,150	
Consultants - advice and assistance on implementation of pay equity	50,000	
Legal fees re Firefighter cancer claims	80,000	
		184,150
Changes in Level of Service		
Increased expenses in preparation for collective bargaining	9,664	
Increased staff training	3,000	
Legal expenses for increased arbitration activity	10,000	
Equipment replacement provision for computer equipment	16,200	
		38,864
Changes in Base Budget		
Telephone	1,484	
Repairs	(2,000)	
Building rent	2,202	
Computer operating costs	(6,784)	
Salaries & employee benefits	(40,040)	
Merit Increases	15,951	
Recoveries	4,000	
Central Administrative Services	8,808	
		(16,379)
		1,910,274
Inflation		63,995
1990 Final Budget		$1,974,269

LABOUR RELATIONS

Long-Term and Ongoing Role

The Labour Relations Department of the GVRD has been established to provide professional labour relations services for Regional District municipalities, related Associations, Boards and Commissions and the District itself.

The Department has three primary purposes:

- to conduct collective bargaining on behalf of constituent employers within the policy guidelines established by the Labour Relations Bureau and to provide advice and guidance regarding the administration of collective agreements and any other labour relations matters on request.
- to administer classification and pay plans covering bargaining unit positions within constituent employer organizations; to ensure the viability of the job evaluation system and on request, to implement and maintain job evaluation/salary administration programs for exempt employees.
- to provide research and analysis on all aspects of labour relations practices and trends in support of the collective bargaining and compensation functions and in response to specific needs of constituent employers.

OBJECTIVE

To provide timely, effective labour relations, compensation services and research support, in order to assist the constituent employers in maintaining and improving employee relations which will enhance their ability to deliver cost-effective services to the public.

LABOUR RELATIONS

1990 Short Term Objectives

The major short term objectives of the Collective Bargaining Division will include:

- conclusion of negotiations for collective agreements which expired in 1989;
- preparation for major negotiations with CUPE/VMREU, Firefighter and Police unions;
- improving the effectiveness of collective bargaining staff through the introduction of information processing systems.

The Research and Analysis Division will be engaged in:

- analysis of settlement trends; wage and salary comparisons; and related data collection in preparation for negotiations;
- examination of marketing opportunities for collective agreement comparison manuals and computerized pension estimates;
- publication of Management Update, the Department's regular communication vehicle.

The objectives of the Compensation Services Division will include:

- streamlining the operation of the classification system by reducing the number of job classes;
- development of improved, consistent methodology for reporting activity levels;
- investigating and recommending changes in job evaluation systems to ensure equitable pay.

LABOUR RELATIONS

Review of Prior Year's Objectives

During the year all outstanding negotiations with CUPE locals were completed and all CUPE/VMREU agreements were produced for the period 1988-90. Negotiations were concluded in October with all Firefighter locals following their rejection of a tentative settlement in July. Negotiations were still underway with Theatre and Stage employees in Vancouver; preparations were underway for negotiations with the Nurses' Union in five jurisdictions. The Collective Bargaining Division also conducted training seminars on matters of collective agreement administration for staff of constituent employers.

The Research and Analysis Division produced the annual Trades and Labour Survey; provided support for collective bargaining; coordinated publication of the Management Update; and continued to refine the Labour Relations Information Report.

LABOUR RELATIONS

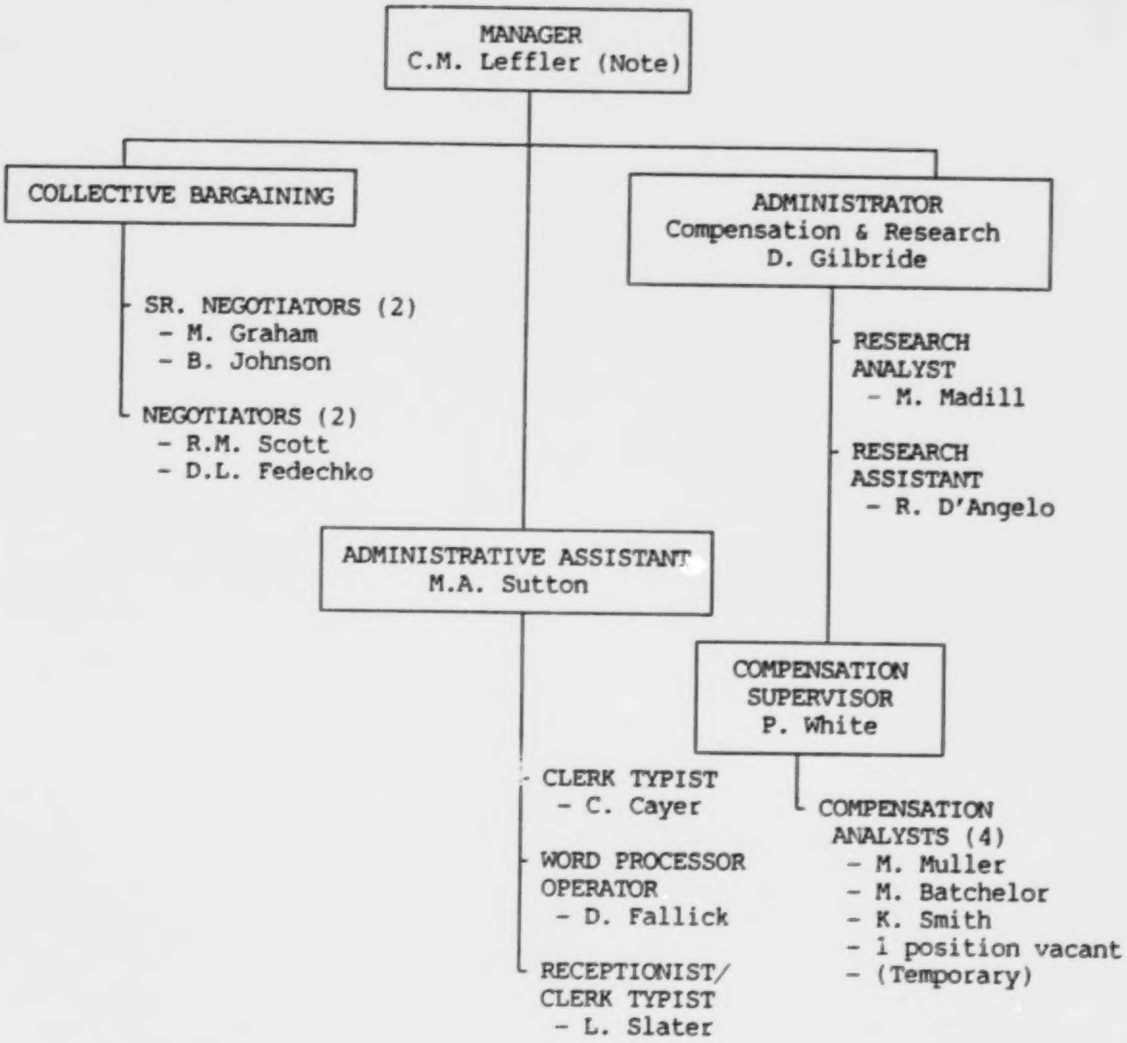
Review of Prior Year's Objectives (continued)

The Compensation Services Division continued to process a high volume of classification reviews. During 1989 (first three quarters) the Division responded to 329 requests for reviews. The 1989 projected total of 522 requests compares to a total of 465 in 1988, which was a record year. The Division also conducted a number of information seminars for staff of member municipalities and, in conjunction with Personnel Directors, participated in an extensive review of operation of the regional job classification system.

The Department also conducted a 1½ day seminar for members of the Labour Relations Administrative Committee and Municipal Personnel Directors' Committee, as well as strengthening communications with employer associations in Victoria and the Okanagan. In addition, the Department was engaged in a comprehensive review of pay policies and practices related to the concept of pay equity and coordinated the conduct of arbitration, human rights and Workers' Compensation cases of regional significance.

LABOUR RELATIONS DEPARTMENT

Departmental Organization Chart



MANAGER
C.M. Leffler (Note)

COLLECTIVE BARGAINING

- SR. NEGOTIATORS (2)
  - M. Graham
  - B. Johnson
- NEGOTIATORS (2)
  - R.M. Scott
  - D.L. Fedechko

ADMINISTRATIVE ASSISTANT
M.A. Sutton

- CLERK TYPIST
  - C. Cayer
- WORD PROCESSOR OPERATOR
  - D. Fallick
- RECEPTIONIST/ CLERK TYPIST
  - L. Slater

ADMINISTRATOR
Compensation & Research
D. Gilbride

- RESEARCH ANALYST
  - M. Madill
- RESEARCH ASSISTANT
  - R. D'Angelo

COMPENSATION SUPERVISOR
P. White

- COMPENSATION ANALYSTS (4)
  - M. Muller
  - M. Batchelor
  - K. Smith
  - 1 position vacant
  - (Temporary)

(PERSONNEL SERVICES SHOWN SEPARATELY)

	APPROVED	ACTUAL
December 31, 1988	17	17
1989 changes	0	
September 1, 1989	17	17
1990 changes (temporary)	1	======
TOTAL December 31, 1990	18	
	======	

Note: 30% of salary charged to Personnel Section

D5

GREATER VANCOUVER REGIONAL DISTRICT

Labour Relations
Revenue & Expenditure Budget
Year Ending December 31, 1990

	Sch	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget	% Change over 1989 Final Budget
Revenue						
Members' tax requisitions		$1,627,604	$1,627,604	$1,876,187	$1,862,194	14.4
GVRD contributions		18,300	18,300	20,450	20,450	11.7
Surplus from previous year		122,735	122,735	80,432	91,625	-25.3
Total Revenue		$1,768,639	$1,768,639	$1,977,069	$1,974,269	11.6
Expenditure						
Collective Bargaining	D7	$ 328,500	$ 287,186	$ 360,878	$ 360,878	9.9
Research & Analysis	D8	114,700	105,593	113,964	113,964	-0.6
Compensation Services	D9	732,364	573,223	792,999	792,999	8.3
Administration	D10	225,445	219,696	249,153	229,153	1.6
Indirect Departmental Costs	D11	302,630	291,316	310,075	327,275	8.1
		1,703,639	1,577,014	1,827,069	1,824,269	7.1
Legal fees		65,000	100,000	100,000	100,000	
Pay Equity				50,000	50,000	
Total Expenditure		$1,768,639	$1,677,014	$1,977,069	$1,974,269	11.6
Surplus carried to following year			$ 91,625			

GREATER VANCOUVER REGIONAL DISTRICT

Labour Relations
1990 Budget
By Object of Expenditure

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$ 922,900	$ 785,542	$ 996,081	$ 996,081
Board & rented vehicles	4,300	4,345	4,300	4,300
Mileage	19,300	15,941	23,250	23,250
Accommodation	2,000	5,377	5,000	5,000
Advertising	3,000	3,416	3,000	3,000
Publications	6,240	7,870	6,240	6,240
Membership, conference & tuition fees	24,000	24,242	26,000	26,000
Consultants	25,000	54,006	75,000	75,000
Legal	100,000	138,437	145,000	125,000
Job evaluation services City of Vancouver	352,223	341,523	373,123	373,123
Travel	5,000	7,932	6,500	6,500
Central administrative services allocated	44,600	44,800	52,665	52,665
General administrative services allocated	5,750	5,858	6,468	6,468
Office expenses				
Materials & supplies	10,400	8,955	10,400	10,400
Computer services allocated	30,800	22,532	24,016	24,016
Office rent	151,722	151,723	153,924	153,924
Postage	3,640	1,271	3,640	3,640
Telephone	15,558	15,638	16,802	16,802
Equipment replacement and maintenance	29,600	20,956	27,600	43,800
Printing & duplicating	8,320	5,620	8,320	8,320
Other services	8,286	18,009	9,740	10,740
	1,772,639	1,683,993	1,977,069	1,974,269
Recoveries	(4,000)	(6,979)		
Total Expenditure	$1,768,639	$1,677,014	$1,977,069	$1,974,269

LABOUR RELATIONS

Collective Bargaining Program

Purpose

To conduct collective bargaining, to provide labour relations advice, and to manage and process labour relations issues of regional significance in a professional and timely manner on behalf of constituent employers.

Activities or Level of Service

There are more than 60 collective agreements to be negotiated at frequent intervals. Because several of them have been negotiated in a joint manner recently, these agreements normally cover more than 40 separate sets of negotiations. Activities of the Division include:

1. The actual conduct of the negotiations.
2. Preparation of memoranda.
3. Preparation of employer proposals and rationale.
4. Liaison with municipal officials by means of regular written reports, supplemented as often as possible by briefing sessions.
5. Drafting of agreements, in conjunction with municipal officials.
6. Special research, e.g. Equal Pay/Contracting Out.
7. Preparation of employer submissions for interest arbitration proceedings.
8. Analysis of member jurisdictions' arbitration awards and provision of advice to members regarding modification of practices and procedures.
9. Analysis of current management systems such as sick leave and absenteeism, occupational health and safety, and provision of advice and recommendations to individual members upon their request.
10. Monitoring the new agreements which will be carried out in conjunction with municipal officials.
11. The staffing of joint employer/union committees.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$313,800	$267,107	$339,278	$
Mileage	7,200	5,729	9,600	
Travel	1,500	2,803	2,000	
Other services	4,000	7,524	5,000	
Negotiations & other accommodation	2,000	5,377	5,000	
	328,500	288,540	360,878	360,878
Recoveries		(1,354)		
Total Expenditure	$328,500	$287,186	$360,878	$360,878

LABOUR RELATIONS

Research & Analysis Program

Purpose

To provide the operating groups of the Department and constituent employers with updated information on trends in compensation, labour relations and other human resource issues of interest and concern. The Division also analyzes issues and trends to provide the basis for recommended policy decisions either within the Department or within constituent employers.

Activities or Level of Service

1. Collection and analysis of cost data, benefit usage patterns and other pertinent data, from member municipalities for collective bargaining purposes.

2. Gathering of external cost data and wage and benefit levels in order to permit comparative analysis between the members and the rest of the community.

3. Review of pertinent literature to permit identification of current and anticipated problem issues and subsequent analysis to provide a basis for policy determination by the Bureau Directors.

4. Liaison with the Business Council in order to keep abreast of current developments and trends affecting other major employers.

5. Liaison with other public employers within B.C. and with officials of other major Canadian cities which may influence the members by their actions, in order to contribute to the development of external compensation data.

Alternatives

None applicable.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$111,700	$101,239	$110,314	$
Mileage	1,000	1,792	1,650	
Travel	1,500	2,505	1,500	
Other services	500	57	500	
Total Expenditure	$114,700	$105,593	$113,964	$113,964

LABOUR RELATIONS

Compensation Services Program

To administer the Regional job evaluation plan on behalf of constituent employers by allocating union positions to appropriate job classifications and recommending pay levels for those classifications to ensure regional equity; to represent constituent employers at classification appeal hearings; and, as requested, implement and maintain job evaluation and salary administration programs for exempt employees.

Activities or Level of Service

1. Upon referral from individual personnel directors, department staff interview employees, supervisors and department heads, analyze the results and prepare recommendations as to classification and pay which take into account internal equity within the particular municipality and external harmony in consideration of the principle that an equal level of work within an occupational grouping should command an equal pay level throughout the region.

2. Represent the municipalities in negotiations and arbitrations with unions with respect to disputed employer decisions.

3. Upon the request of individual municipalities, develop, install and administer Executive and Exempt staff plans and performance appraisal systems including developing and recommending Executive and Exempt salary policy.

4. Undertake special projects related to alternate job evaluation systems.

Alternatives

None applicable.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$358,800	$276,477	$397,376	$
Mileage	10,800	8,406	12,000	
Consultants	10,000	49,810	60,000	
Other services	541	632	500	
Job Evaluation Services City of Vancouver	352,223	341,523	373,123	
	732,364	676,848	842,999	842,999
Recoveries		(3,625)		
Total Expenditure	$732,364	$673,223	$842,999	$842,999

LABOUR RELATIONS

Administration Program

Purpose

To plan and control the Collective Bargaining, Compensation Services and Research & Analysis Programs and to provide a high level of clerical expertise and efficient support services to the entire Department.

Activities or Level of Service

1. Establishment of goals and objectives, independently and through consultation with the Regional Manager, LRAC and LRB.
2. The identification of Department priorities.
3. The planning and control of departmental activities.
4. The implementation of organization and management systems to facilitate work flow.
5. Administration of a variety of office functions such as word processing, records management and work procedures necessary to effective operation of the Department.
6. The preparation of budgets and the accounting of expenditures.
7. The coordination of review and control procedures to compare results to plan.
8. Liaison with member municipalities.
9. Liaison with government, union and business officials.
10. The initiation, review and implementation of human resource development programs for Department staff.

Alternatives

None applicable.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$138,600	$140,719	$149,113	$149,113
Board & rented vehicles	4,300	4,345	4,300	4,300
Mileage	300	14		
Travel	2,000	2,624	3,000	3,000
Membership fees	24,000	24,242	26,000	26,000
Advertising	3,000	3,416	3,000	3,000
Legal	100,000	138,437	145,000	125,000
Consultants	15,000	4,196	15,000	15,000
Other services	3,245	1,703	3,740	3,740
Total Expenditure	$290,445	$319,696	$349,153	$329,153

GREATER VANCOUVER REGIONAL DISTRICT

Labour Relations
1990 Budget
Indirect Departmental Costs

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Rent	$151,722	$151,723	$153,924	$153,924
Postage	3,640	1,271	3,640	3,640
Telephone	15,558	15,638	16,802	16,802
Publications	6,240	7,870	6,240	6,240
Materials & supplies	10,400	8,955	10,400	10,400
Equipment replacement and maintenance	29,600	20,956	27,600	43,800
Duplicating	8,320	5,620	8,320	8,320
Other services		2,178		1,000
Computer services allocated	30,800	22,532	24,016	24,016
Central Administrative Services allocated	44,600	44,800	52,665	52,665
General Administrative Services allocated	5,750	5,858	6,468	6,468
General supplies allocated		5,915		
	306,630	293,316	310,075	327,275
Recoveries	(4,000)	(2,000)		
Total Expenditure	$302,630	$291,316	$310,075	$327,275

GREATER VANCOUVER REGIONAL DISTRICT

PARKS
SUMMARY OF INCREASES OF 1990
EXPENDITURES OVER 1989 FINAL BUDGET

1989 Final Budget		$4,094,542
Operating Costs		
Change in Level of Service		
Additional salaries & related costs for parks operations		478,000
New Programs		
Provision for facilities at Iona Park	$ 93,319	
Recreation program at Pacific Spirit Park	34,000	
		127,319
Changes in Base Budget		
Annualization of operating costs for Pacific Spirit Park	95,000	
Telephone rental allocated	16,200	
Insurance allocated	9,750	
Central Administrative Services allocated	42,343	
Office Rental allocated	21,520	
Computer Operating Costs allocated	(2,717)	
Salary merit increases	19,500	
		201,596
Inflation		194,742
1990 Final Budget		$5,096,199

REGIONAL PARKS

REGIONAL PARKS MISSION STATEMENT

To provide efficiently the highest possible level of service within the framework of the Parks Year 2000 Program to the many park client groups in a manner that is direct, friendly, responsive and accessible and in a setting in which park facilities and natural assets are well tended and protected; this mission requires that GVRD must:-

1. preserve natural, cultural and semi-wilderness areas and landscapes in urban and suburban settings;

2. provide built facilities for a wide range of uses either directly or through cooperating associations with modest net operating costs;

3. establish networks and information sources to help critique and shape what facilities we build and what programs we offer; and

4. develop and expand superlative teamwork and accountability right down to operational levels.

FUNCTIONAL GOALS

Visitor Services Goal

To improve and enrich the quality of leisure experiences for Lower Mainland residents by providing opportunities for awareness, appreciation and understanding of natural and cultural resources, leading to responsible and informed decisions with regard to wise use and conservation. To provide a broad spectrum of safe, high quality, friendly, participatory events and programs that capture public and media attention.

Operations and Maintenance Goal

To manage effectively the physical and human resources of Regional Parks' Operations and Maintenance Section according to Provincial legislation and Regional and Departmental regulations and policies which govern and guide the stewardship of these resources.

Administration and Planning Goal

To carry out planning, policy development and design, to coordinate development, acquisition, management of public involvement for the Regional Park system and its individual parks in keeping with GVRD's mandate to provide for long-term outdoor recreational needs of Lower Mainland residents while preserving key natural and cultural features.

REGIONAL PARKS

KEY RESULT AREAS (KRA)

The 1990 Short Term Objectives are presented as Key Results Areas (KRA's) and the Goals and Objectives related to these areas.

Those activities which are necessary to meet current operating commitments and which, therefore, are considered routine are not identified in the objectives, but will require ongoing and substantial commitment of staff time, effort and resources to maintain the standards which have been achieved in the Park system. These activities include: ongoing planning assignments to ensure orderly development and respond to proposals and requests from users, user groups and other agencies; program development and presentations to educate and inform park patrons and to enrich their park experiences; operations and maintenance routines to provide a clean, safe cared for environment in which the regional populace can relax and recreate.

KRA: Organizational Development

Goal:

To improve the delivery of Park services to the Region and utilize resources in the most efficient manner.

Objectives:

1. Decentralize Parks services into three areas with accountability for a full range of functions.
2. Ensure a smooth and effective transfer of responsibilities from central planning, interpretation, and administrative services to the areas when the department is re-organized.
3. Develop clear Policies and Procedures to provide for consistent planning, interpretation, and operations and maintenance in the three areas.
4. Identify training and education needs required to upgrade skills and knowledge of Parks personnel, and develop and implement training programs.
5. Evolve philosophy and strategies for motivation, team building, training, mutual discussions, evaluation and review of decentralization to ensure provision of service improvements to the public.

REGIONAL PARKS

KRA: System Planning, Master Planning, Public Consultation and Biophysical Inventories

Goal:

To plan and set priorities within a system context for development and management of parks and for acquisition of lands within existing and new site proposals.

Objectives:

1. Complete functions and opportunities plan for Tynehead Regional Park with May 1990 deadline for decision on zoo in mind.
2. Participate actively in multi-agency review of Lower Mainland open space supply, demand, opportunities and funding mechanisms to be coordinated by GVRD Development Services and completed in 1991.
3. Start management plan for Pacific Spirit Regional Park with wide public involvement and discussion.
4. Prepare and circulate bimonthly newsletter on Crippen Regional Park issues and hold public meetings as appropriate.
5. Participate in multi-agency study of Boundary Bay including identification of wildlife habitat needs, appropriate land uses and recreational opportunities, notably the potential to create a Point Pelee of the West.
6. Continue to Chair the Recreation Working Group of FREMP, finalize draft recreation plan and seek municipal endorsement.
7. Participate in the North Vancouver District Inter River Area Review Committee to discuss future of area south of Rice Lake.
8. Prepare the Visitor Services Plan to identify objectives; assess community needs; define services to be provided; explore partnerships with the community; define support activities; establish operating and capital costs; develop a timeline, and bring forward recommendations for Park Committee and Board adoption.
9. Research and develop a bicycling policy for the Regional Park system. Present for Park Committee and Board adoption.

KRA: Site and Facility Design and Implementation

Goal:

To develop and implement plans for the installation of new facilities and upgraded facilities in Regional Parks

REGIONAL PARKS

Objectives:

1. Complete design work for Iona Beach Regional Park and implement for spring 1990 opening.

2. Complete planning and design for Crippen Regional Park Picnic ground and shelter. Tender project for early 1990 completion.

3. Finalize planning and design work for parking, access improvements, toilets, park centre, and fire protection for Pacific Spirit Regional Park so that implementation can begin in summer 1990.

4. Design and construct facilities scheduled under Small Scale Projects for 1989 - 1990 in the Year 2000 Plan.

5. Replace Killarney Lake Dam in Crippen Regional Park.

6. Design and construct the new service centre in Campbell Valley Regional Park.

7. Initiate planning for major development projects scheduled for 1991 implementation for Iona Beach (Phase 2) and possibly Boundary Bay (Phase 1) scheduled for 1991 implementation.

8. Implement programs for project monitoring and record keeping so as to improve accountability for the Capital Development Program.

KRA: Resource Management and Conservation

Goal:

To preserve, manage and /or enhance key natural areas and features of cultural significance within the parks system.

Objectives:

1. Identify systems objectives, policy and implementation approach, complete initial needs inventory of system and set priorities, define long term approach and budget.

2. Explore top two or three site priorities, and develop site plans, decide on implementation and funding.

KRA: Visitor Information, Promotion and Public Enjoyment of Regional Parks

Goal:

To provide public nature and environmental education programs, special events, brochures, park information kiosks and interpretive signs. To involve the public in volunteer programs. To provide public information and promotion.

REGIONAL PARKS

Objectives:

1. Research design, and produce at least two interpretive signs for Kanaka Creek Regional Park in conjunction with the B.C. Fish and Wildlife Branch

2. Assess GVRD's role in school programs run by the Bell-Irving Hatchery at Kanaka Creek and develop an action plan, if time permits.

3. Design and develop interpretive signing on the Little River Loop Trail in Campbell Valley Regional Park incorporating historical, natural/meditative and natural history stops.

4. Complete the Campbell Valley Oral History Heritage Trust project.

5. Assess community interest in public programs in Pacific Spirit Regional Park and offer several different kinds of programs to validate the assessment.

6. Promote and evaluate the Environmental Education program at Camp Capilano.

7. Acquire grant funds, research, design and produce interpretive signs for the Capilano River Regional Park and the Camosun Bog restoration project in Pacific Spirit Regional Park.

8. Complete the design, production and installation of information in park kiosks.

KRA: Revenue Generation

Goal:

To develop the base of financial resources for park development and services in GVRD parks in a way that expands the services available, creates fair recovery for special services and facilities and captures a reasonable portion of the income generating opportunities created by the public's investment in Regional Parks.

Objectives:

1. Prepare a revenue generation plan for GVRD Parks that will define and select the most practicable and potentially productive revenue streams for regional parks (from amongst donor programs, fees and charges, and business operations) and set out appropriate prerequisites and strategies for successful action to develop targeted revenue sources, including the follow items as 1990 priorities:

REGIONAL PARKS

a. Prepare two revenue generation plans and select strategic areas for 1991 and subsequent years action.

b. Clearly identify development projects for which government grants may be required, particularly under the Lotteries Environmental Partners grant program.

c. In light of data collected for the Visitors Services plan, it may be possible to assess significant changes to fees and charges for programs.

d. Conduct exploratory discussions and decide on principle of creating a foundation and the scope of its function and initial formative actions.

e. Pursue surplus property disposal in at least several specific locations on Bowen Island, i.e. area bordering school, church sites and land adjacent to the ferry and Duntz project.

f. Prepare five year program for rental property, including evaluation of measures to improve cash flow and mitigate operating costs.

2. Develop a policy for the above aspects of Revenue Generation in the park system; bring it forward for public discussion, Park Committee and Board adoption.

KRA: Public Safety and Risk Management

Goal:

Establish policy, guidelines and procedures within the framework of corporate policy, to improve public safety and risk management programs which will minimize or eliminate risks to park users and will ensure parks are safe and secure areas.

Objectives:

1. Evaluate existing public safety and risk management programs.
2. Establish policy, guidelines and procedures and determine the best application to all park sites.
3. Establish a safety inspection program of all park facilities.
4. Analyze the impact of implementing GVRD Parks bylaw enforcement powers, considering costs, public acceptance, effectiveness and relationship to public safety and risk management.

REGIONAL PARKS

KRA: Recreation Site and Facilities Maintenance and Operation

Goal:

To maintain park facilities to approved standards; to ensure a sanitary and clean environment for the park user.

Objectives:

1. Provide a full year of service at Pacific Spirit and Iona Beach Regional Parks.
2. Finalize the Regional Park Emergency Services, Procedures, Operations and Maintenance Manual.
3. Identify and improve the level of equipment maintenance through implementation of in-house training.
4. Review and assess allocation of the Annual Maintenance Provision.

REGIONAL PARKS - 1989 HIGHLIGHTS

SYSTEMS PLANNING

1. The Year 2000 Program, a fifteen year look at the Regional Parks operation and development priorities and funding, has been completed and has been adopted by the Board. The first Five Year Capital Expenditure Program (1989-93) consistent with this has also been adopted.

2. A summer survey of over 2,000 visitors at sixteen park sites has been completed. The data is being analyzed and the final report prepared.

LAND ACQUISITION

1. A major event this year was the dedication of 764 hectares of Crown Land as Pacific Spirit Regional Park including Marine Drive Foreshore. The property has been surveyed and the land transfer is complete.

2. A crown grant for over 3,000 hectares of land at Lynn Headwaters has also been approved, in principle, by the Minister, subject to GVRD submitting a complete application.

3. The Genstar arbitration involving land at Kanaka Creek Regional Park finally settled this year, and a major purchase was made at Matsqui Trail.

MASTER PLANS AND BIOPHYSICAL STUDIES

1. The Campbell Valley Regional Park Management Plan was completed with a very successful public consultation program. Implementation of management and development policies and ideas is proceeding.

2. Plans for gravel extraction and park restoration at Aldergrove Lake were finalized and final approvals are being sought by the company involved.

3. Drainage studies and hand removal of invading plant species are underway to help restore Camosun Bog at Pacific Spirit Regional Park. A Technical Committee from UBC is advising on the work.

4. A biophysical inventory for Tynehead Regional Park is nearly complete and will set the stage for the Functions and Opportunities Plan in 1990.

5. The plan for Iona Beach Regional Park has been finalized and the design and working drawings are underway for a first phase tender call in late 1989.

6. A feasibility study and program for relocating Expo's "Ship of Dreams" to Deas Island has been completed so that outside funding can be sought.

REGIONAL PARKS

PUBLIC CONSULTATION AND COMMUNITY SPONSORED PROJECTS

1. A network of public and community contracts has been established around Pacific Spirit Regional Park and will ensure an excellent public input process when the management plan is started in 1990.

2. The first park-oriented volunteer trail safety and monitoring program, called "Volunteers in Parks" (or VIP's), has been started at Pacific Spirit Regional Park.

3. Environment and Youth Projects are ongoing at several parks - two at Pacific Spirit (one working on trails, one on Camosun Bog restoration), one each at Tynehead and Aldergrove Lake.

4. The cross country course at Campbell Valley opened this year and the B.C. Championships were held on the "Celebration of Nature" weekend.

5. The restored Lochiel Schoolhouse opened at Campbell Valley and a "pioneer life-style" program will be operated there by the Langley Centennial Museum with funding from the Langley School Board.

6. Funding was secured to provide wheelchair access facilities in four parks: Deas Island, Belcarra, Capilano River and Campbell Valley.

7. Section 38 Grants sponsored by the Burnaby Lake Advisory Committee assisted in constructing south shore trails at Burnaby Lake.

8. Restoration of the Delta Agricultural Hall at Deas Island is 80% complete thanks to a works program sponsored by the Scottsdale Lions.

PARKS DEVELOPMENT

Many projects started in 1989 under this heading are ongoing and will be completed next year. The following highlights identify projects that have been completed.

1. The Still Creek Bridge at Burnaby Lake has been upgraded to permit service vehicle access. This will make trail maintenance and patrol much easier.

2. The Regional Park system's second rustic group campground has been completed at Deas Island and is open for bookings.

3. Design for special handicapped fishing access to Rice Lake is complete and funding is being sought.

PARK AND RENTAL OPERATIONS

1. Operations were initiated at Pacific Spirit Regional Park following the Crown Grant and land transfer in April of 1989. Minor seasonal staffing was added where required to respond to increased usage in Regional Parks.

REGIONAL PARKS

2. A Construction Supervisor was added to improve construction supervision and control on Park projects.

3. Traffic and trail counts were improved to increase accuracy in measuring visitation.

4. A temporary concession was installed at Cleveland Dam in Capilano Regional Park as a pilot project.

5. In-house training and educational seminars were organized to improve staff performance.

6. Upgrading of rental properties and structures continued to reduce conflicts and increase rental return from landbanked properties.

7. Opportunities were identified and pursued to increase revenue from concessions, special user fees and log booming licenses, etc.

8. A reorganization and decentralization of Parks services was initiated to provide better, more responsive service to park users.

VISITOR SERVICES

1. The Pacific Spirit Regional Park Opening was a highly successful co-operative venture between the Province of British Columbia and GVRD Parks that concluded years of effort by the community in making the Endowment Lands a Regional Park.

2. Corporate and Government funding and outside agency participation were doubled for the Fraser River Festival.

3. At Camp Capilano, two Open Houses were held during 1989. These Open Houses have increased community awareness of the facility and emphasized environmental education programming as an integral part of the Camp experience.

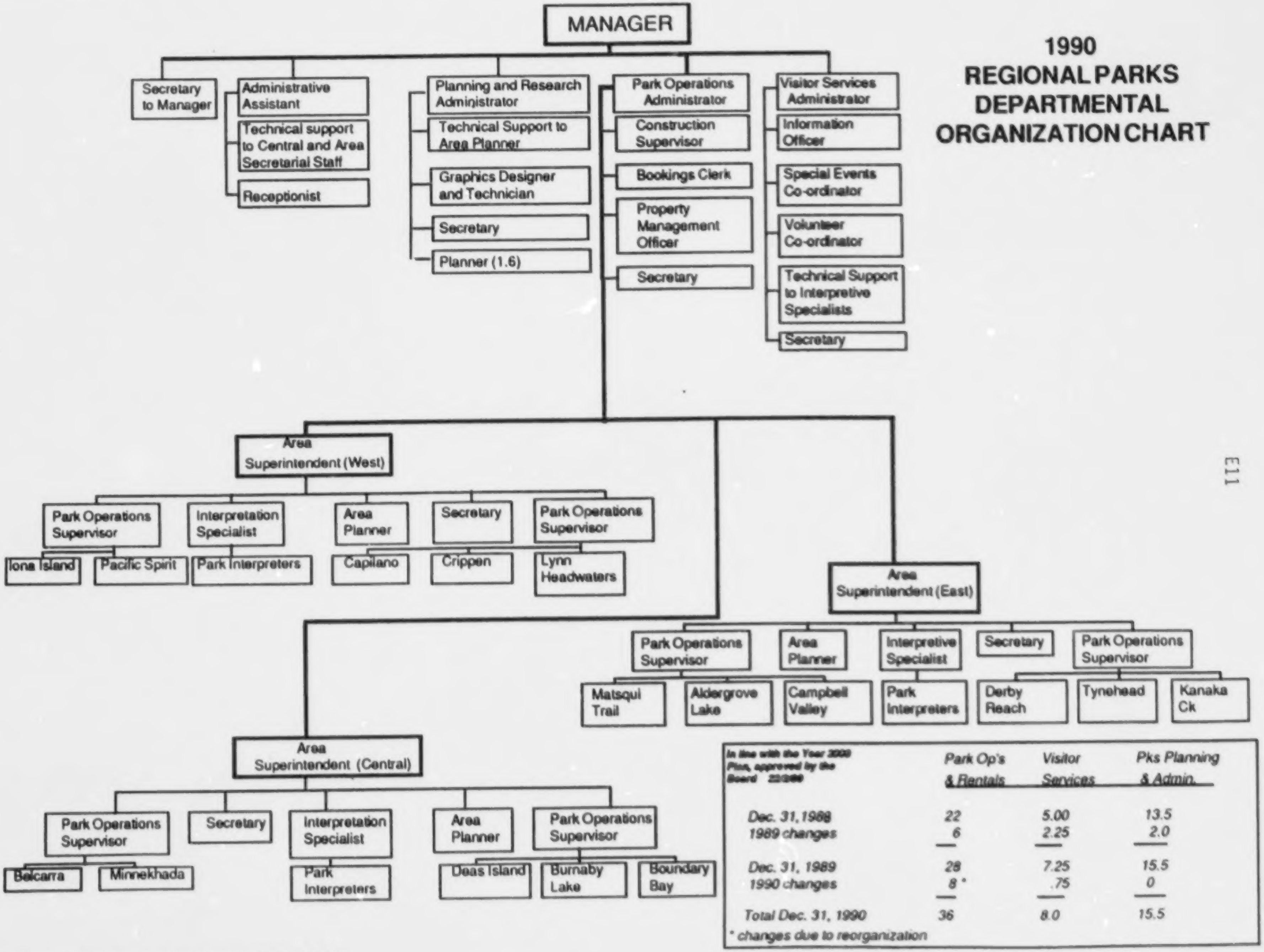
   Feedback acquired in 1989 through the Open Houses, teacher's workshops, environmental education programs and the booking process has contributed to a more user-friendly approach. This has been evidenced in increased bookings for 1990 and positive public and user comment.

4. Three hundred and fifty-six (356) volunteers gave 1,548 hours of their time to volunteer for special and recreation events. The value of this service at minimum wage is approximately $6,900. Twenty-five of the 356 volunteers volunteered for three or more events.

5. Programs were held for the first time at Pacific Spirit and Lynn Headwaters. In total, 9,700 people participated in 120 programs in 12 Regional Parks and the Seymour Demonstration Forest.

6. One hundred and twenty thousand (120,000) Passports were distributed throughout the GVRD area as a major promotional tool to attract visitors to Regional Parks. Thirteen prizes for adults and children were donated.

1990
REGIONAL PARKS DEPARTMENTAL ORGANIZATION CHART

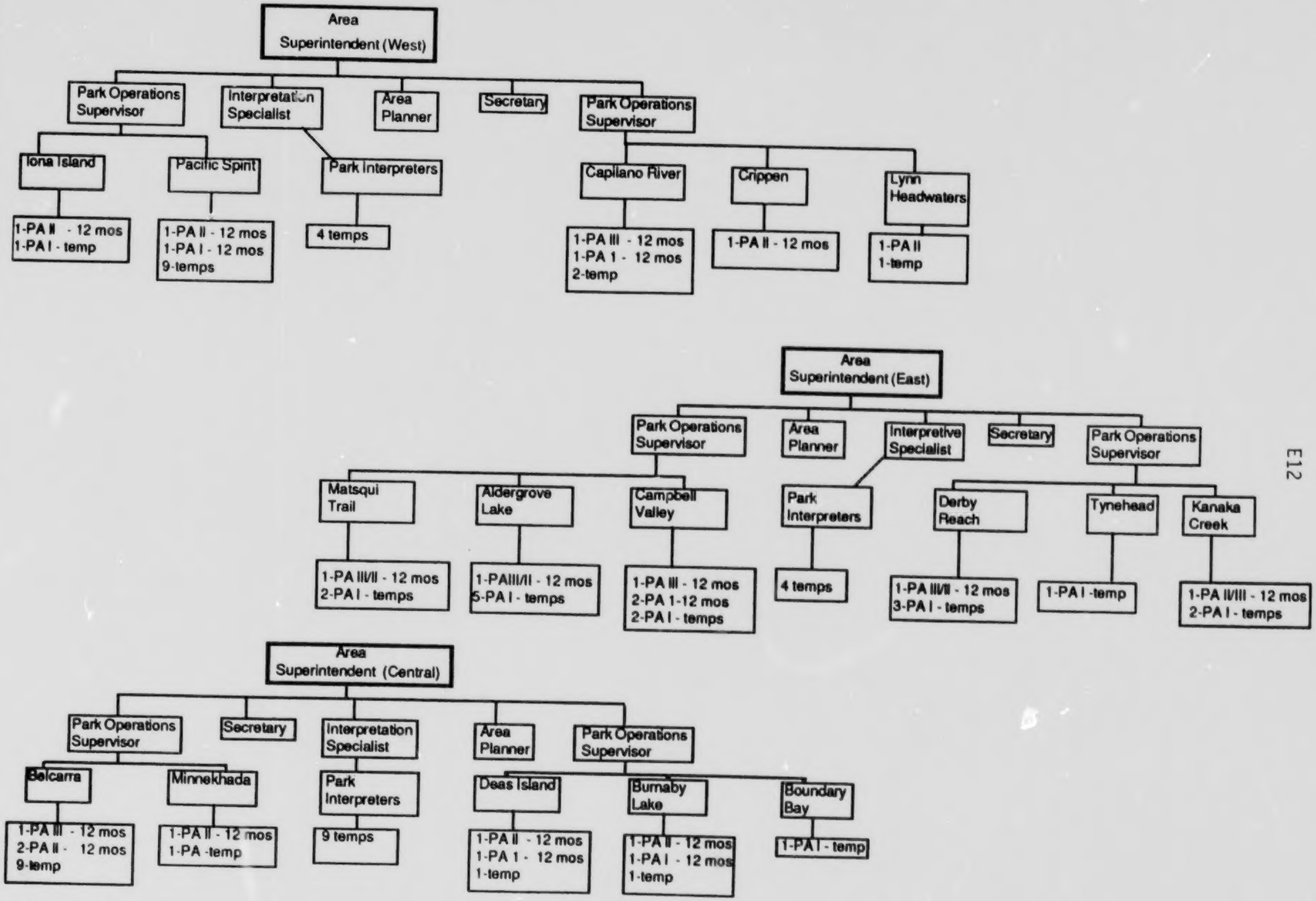

MANAGER
Secretary to Manager
Administrative Assistant
Technical support to Central and Area Secretarial Staff
Receptionist
Planning and Research Administrator
Technical Support to Area Planner
Graphics Designer and Technician
Secretary
Planner (1.6)
Park Operations Administrator
Construction Supervisor
Bookings Clerk
Property Management Officer
Secretary
Visitor Services Administrator
Information Officer
Special Events Co-ordinator
Volunteer Co-ordinator
Technical Support to Interpretive Specialists
Secretary
Area Superintendent (West)
Park Operations Supervisor
Iona Island
Pacific Spirit
Interpretation Specialist
Park Interpreters
Area Planner
Secretary
Park Operations Supervisor
Capilano
Crippen
Lynn Headwaters
Area Superintendent (East)
Park Operations Supervisor
Matsqui Trail
Aldergrove Lake
Campbell Valley
Area Planner
Interpretive Specialist
Park Interpreters
Secretary
Park Operations Supervisor
Derby Reach
Tynehead
Kanaka Ck
Area Superintendent (Central)
Park Operations Supervisor
Belcarra
Minnekhada
Secretary
Interpretation Specialist
Park Interpreters
Area Planner
Park Operations Supervisor
Deas Island
Burnaby Lake
Boundary Bay

In line with the Year 2000 Plan, approved by the Board [illegible]

	Park Op's & Rentals	*Visitor Services*	*Pks Planning & Admin.*
Dec. 31, 1988	22	5.00	13.5
1989 changes	6	2.25	2.0
Dec. 31, 1989	28	7.25	15.5
1990 changes	8 *	.75	0
Total Dec. 31, 1990	36	8.0	15.5

** changes due to reorganization*

GVRD - PARKS - REORGANIZATION 1990


Area Superintendent (West)
Park Operations Supervisor
Interpretation Specialist
Area Planner
Secretary
Park Operations Supervisor
Iona Island
Pacific Spirit
Park Interpreters
Capilano River
Crippen
Lynn Headwaters
1-PA II - 12 mos
1-PA I - temp
1-PA II - 12 mos
1-PA I - 12 mos
9-temps
4 temps
1-PA III - 12 mos
1-PA 1 - 12 mos
2-temp
1-PA II - 12 mos
1-PA II
1-temp
Area Superintendent (East)
Park Operations Supervisor
Area Planner
Interpretive Specialist
Secretary
Park Operations Supervisor
Matsqui Trail
Aldergrove Lake
Campbell Valley
Park Interpreters
Derby Reach
Tynehead
Kanaka Creek
1-PA III/II - 12 mos
2-PA I - temps
1-PAIII/II - 12 mos
5-PA I - temps
1-PA III - 12 mos
2-PA 1-12 mos
2-PA I - temps
4 temps
1-PA III/II - 12 mos
3-PA I - temps
1-PA I -temp
1-PA II/III - 12 mos
2-PA I - temps
Area Superintendent (Central)
Park Operations Supervisor
Secretary
Interpretation Specialist
Area Planner
Park Operations Supervisor
Belcarra
Minnekhada
Park Interpreters
Deas Island
Burnaby Lake
Boundary Bay
1-PA III - 12 mos
2-PA II - 12 mos
9-temp
1-PA II - 12 mos
1-PA -temp
9 temps
1-PA II - 12 mos
1-PA 1 - 12 mos
1-temp
1-PA II - 12 mos
1-PA I - 12 mos
1-temp
1-PA I - temp

GVRD - PARKS - REORGANIZATION 1990

GREATER VANCOUVER REGIONAL DISTRICT

Regional Parks
Revenue and Expenditure Budget
Year Ending December 31, 1990

	Sch	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget	% Change over 1989 Final Budget
Revenue						
Members' Tax Requisitions		$5,838,937	$5,838,937	$7,075,811	$6,992,411	19.8
Net Rental Income	E44	203,895	230,158	253,088	253,088	24.1
Total Revenue		$6,042,832	$6,069,095	$7,328,899	$7,245,499	19.9
Expenditure						
Parks Planning & Administration	E15	$ 947,907	$ 985,216	$1,041,272	$	9.8
Parks Recreation Services	E23	512,730	512,311	581,114		13.3
Parks Operations	E24	2,633,905	2,657,208	3,473,813		31.9
		4,094,542	4,154,735	5,096,199	5,096,199	24.5
Fiscal Services						
Debenture Debt Charges		834,300	822,980	1,156,300	834,300	
Interest on Temporary Borrowing & sundry charges		264,100	26,813	226,400	465,000	76.1
Contribution to Capital Funds		849,890	1,064,567	850,000	850,000	
		1,948,290	1,914,360	2,232,700	2,149,300	10.3
Total Expenditure		$6,042,832	$6,069,095	$7,328,899	$7,245,499	19.9

GREATER VANCOUVER REGIONAL DISTRICT

Regional Parks
1990 Budget
By Object of Expenditure

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$2,315,212	$2,382,880	$3,102,644	$
Board vehicles & mileage	301,047	366,818	379,843	
Other services	246,362	310,298	276,944	
Materials & supplies	204,611	338,538	272,382	
Purchased maintenance & repairs	61,930	65,679	51,848	
Electricity, gas & water	85,021	63,677	103,925	
Telephone	50,544	65,134	66,740	
Insurance	51,850	64,259	61,600	
Equipment replacement	101,263	101,319	125,213	
Rent	124,640	142,246	146,160	
Computer operating costs allocated	20,600	23,245	17,883	
Central administrative services allocated	100,000	115,370	142,343	
General administrative services allocated	52,500	36,333	52,070	
Radio communications	31,200	31,200	31,200	
Indirect departmental costs	25,455	42,859	26,038	
Maintenance	200,000		191,000	
New Sites & Facilities				
Crippen Park	24,000			
Boundary Bay/Iona	50,000			
Provision for board & committee requests	10,000	9,447	10,000	
	4,056,235	4,159,302	5,057,833	5,057,833
Recoveries	(168,613)	(215,848)	(165,232)	(165,232)
	3,887,622	3,943,454	4,892,601	4,892,601
Special Events & Activities				
Parks Master Plan	50,000	46,267	50,000	
Provision for special events	124,920	139,763	128,598	
Provision for public information & brochures	25,000	25,251	25,000	
Signs & brochures	7,000			
	206,920	211,281	203,598	203,598
	$4,094,542	$4,154,735	$5,096,199	$5,096,199

Note: Excludes rental operations

GREATER VANCOUVER REGIONAL DISTRICT

Parks Planning and Administration
1990 Budget
by Program

	Sch	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Administration	E17	$194,843	$187,380	$ 237,143	$
Indirect departmental costs	E18	354,008	390,562	398,363	
		548,851	577,942	635,506	635,506
Parks Planning					
Land acquisition & co-ordination	E19	54,969	51,382	70,520	
Park system planning & research	E20	179,206	200,138	185,423	
Park development & implementation	E21	104,881	100,040	89,823	
		339,056	351,560	345,766	345,766
Provision for Parks Master Plan	E22	50,000	46,267	50,000	50,000
Provision for special studies as authorized by the Committee (to be appropriated)	E22	10,000	9,447	10,000	10,000
Total Expenditure		$947,907	$985,216	$1,041,272	$1,041,272

GREATER VANCOUVER REGIONAL DISTRICT

Parks Planning and Administration
1990 Budget
By Object of Expenditure

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Labour & employee benefits	$480,568	$ 466,858	$ 525,488	$
Board & rented vehicles	12,194	11,756	12,324	
Mileage	1,404	1,118	1,379	
Travel	1,082	4,229	1,125	
Other services	13,997	17,420	13,572	
Legal	5,408	7,712	5,408	
Materials & supplies	13,629	25,140	17,325	
Telephone	20,556	23,708	23,653	
Postage	8,032	10,421	8,611	
Insurance	40,400	40,503	42,200	
Consultants		66,273		
Equipment replacement, maintenance & repairs	20,635	43,158	21,500	
Duplicating	18,387	23,196	19,976	
Rent	124,640	140,491	144,160	
Computer operating costs allocated	20,600	23,245	17,883	
Central administrative services allocated	52,500	58,170	73,648	
General administrative services allocated	52,500	36,333	52,070	
Indirect departmental costs allocated	1,375	997	950	
Provision for Parks Master Plan	50,000		50,000	
Provision for Board & Committee requests	10,000		10,000	
	947,907	1,000,728	1,041,272	1,041,272
Recoveries		(15,512)		
Total Expenditure	$947,907	$ 985,216	$1,041,272	$1,041,272

Parks Planning and Administration

Administration Program

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Labour & employee benefits	$164,750	$149,665	$203,922	$
Board & rented vehicles	7,394	6,472	7,524	
Mileage	364	125	379	
Travel	1,082	810	1,125	
Other services	7,120	6,872	8,755	
Consultants		2,778		
Legal	5,408	7,564	5,408	
Materials & supplies	1,731	3,881	1,800	
Equipment replacement, maintenance & repairs		2,170		
Postage	752	1,071	1,040	
Duplicating	4,867	5,074	6,240	
Indirect departmental costs allocated	1,375	898	950	
Total Expenditure	$194,843	$187,380	$237,143	$237,143

Parks Planning & Administration

Indirect Departmental Costs

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Other services	$ 4,622	$ 789	$ 1,560	$
Materials & supplies	4,867	14,697	8,494	
Telephone	20,556	23,708	23,653	
Postage	7,280	9,350	7,571	
Insurance	40,400	40,503	42,200	
Equipment replacement, maintenance & repairs	20,635	40,988	21,500	
Duplicating	5,408	2,288	5,624	
Rent	124,640	140,491	144,160	
Computer operating costs allocated	20,600	23,245	17,883	
Central administrative services allocated	52,500	58,170	73,648	
General Administrative Services allocated	52,500	36,333	52,070	
Total Expenditure	$354,008	$390,562	$398,363	$398,363

Parks Planning and Administration

Land Acquisition Co-ordination Program

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Labour & employee benefits	$53,684	$ 50,412	$ 69,247	$
Mileage	312	222	300	
Other services	324	94	324	
Materials & supplies	649	654	649	
Total Expenditure	$54,969	$51,382	$70,520	$70,520

Parks Planning and Administration

Park System Planning & Research Program

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Labour & employee benefits	$159,188	$169,985	$164,419	
Board & rented vehicles	4,800	4,487	4,800	
Mileage	416	459	400	
Legal		148		
Other services	1,498	3,917	2,500	
Consultants		11,050		
Materials & supplies	5,192	4,287	5,192	
Duplicating	8,112	5,805	8,112	
Total Expenditure	$179,206	$200,138	$185,423	$185,423

Parks Planning and Administration

Park Development and Implementation Program

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Labour & employee benefits	$102,946	$ 96,264	$ 87,900	$
Mileage	312	312	300	
Other services	433	212	433	
Consultants		2,413		
Materials & supplies	1,190	839	1,190	
Total Expenditure	$104,881	$100,040	$ 89,823	$ 89,823

Parks Planning and Administration

Provision for Special Studies

Parks Master Plan	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Labour & employee benefits	$	$ 532	$	$
Other services		414		
Consultants		50,032		
Materials & supplies		260		
Printing		10,029		
	50,000	61,267	50,000	50,000
Recoveries		(15,000)		
	$50,000	$46,267	$50,000	$50,000

Special Studies as authorized by the Committee (to be appropriated)	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Board & rented vehicles	$	$ 1,574	$	$
Travel		3,419		
Other services		4,444		
Materials & supplies		522		
	10,000	9,959	10,000	10,000
Recoveries		(512)		
	$10,000	$ 9,447	$10,000	$10,000

GREATER VANCOUVER REGIONAL DISTRICT

Parks Recreation Services
1990 Budget
By Object of Expenditure

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Nature Interpretation				
Salaries & employee benefits	$329,194	$351,423	$419,554	$
Board & rented vehicles & mileage	12,411	14,600	10,400	
Other services	36,997	10,069	19,168	
Telephone	312	233	308	
Insurance	250	301	250	
Materials & supplies	14,268	12,159	10,878	
Purchased maintenance & repairs	208			
Indirect departmental costs	3,983	7,965	6,108	
	397,623	396,750	466,666	466,666
Recoveries	(41,813)	(49,453)	(39,150)	(39,150)
Total Nature Interpretation	355,810	347,297	427,516	427,516
Special Events				
Salaries & employee benefits	50,638	52,297	53,464	
Board & rented vehicles	350	388	1,100	
Mileage	676	862	600	
Insurance		850		
Tuition	416	25	427	
Other services	1,871	27,765	1,947	
Materials & supplies	2,184	13,352	2,488	
Printing	208	1,692		
Indirect departmental costs	577	719	572	
	56,920	97,950	60,598	
Recoveries		(29,252)		
	56,920	68,698	60,598	60,598
Provisions	38,000	38,000	38,000	38,000
1988 Promotional Brochure	30,000	33,065	30,000	30,000
	124,920	139,763	128,598	128,598
Information	25,000	25,251	25,000	25,000
Signs & Brochures	7,000			
Total Special Events & Activities	156,920	165,014	153,598	153,598
Total Expenditure	$512,730	$512,311	$581,114	$581,114

GREATER VANCOUVER REGIONAL DISTRICT

Parks Operations
1990 Budget
By Program

	Sch	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget	% Change over 1989 Final Budget
Management	E26	$ 222,848	$ 247,359	$ 580,008	$	160.3*
Aldergrove Lake	E27	191,018	230,958	193,129		1.1
Belcarra Park	E28	353,501	359,145	377,796		6.9
Boundary Bay	E29	20,464	30,278	58,997		188.3
Burnaby Lake	E30	185,148	185,225	210,393		13.6
Campbell Valley	E31	239,411	218,311	288,275		20.4
Camp Capilano	E32	9,387	24,329			
Capilano River	E33	206,788	208,815	242,446		17.2
Crippen Park	E34	93,421	72,832	128,699		37.8
Deas Island	E35	167,578	161,729	211,860		26.4
Derby Reach	E36	132,179	169,994	162,646		23.0
Iona Island	E37		12,841	93,319		
Kanaka Creek	E38	152,629	151,468	166,055		8.8
Lynn Headwaters	E39	137,503	121,975	148,050		7.7
Matsqui Trail	E40	121,328	104,951	149,258		23.0
Minnekhada	E41	134,574	137,417	136,880		1.7
Pacific Spirit	E42	150,000	184,832	252,549		68.4
Tynehead	E43	41,046	33,140	72,328		76.2
Capilano Road Maintenance	E43	1,082	1,609	1,125		4.0
New Sites & Facilities Provision						
- Crippen Park		24,000				
- Boundary Bay/Iona		50,000				
Total Expenditure		$2,633,905	$2,657,208	$3,473,813	$3,473,813	31.9

*NOTE: Costs by program are not truly comparative with 1989 because of staff reorganization. Certain staff positions presently included in Management were previously allocated to various parks in 1989.

GREATER VANCOUVER REGIONAL DISTRICT

Parks Operations
1990 Budget
By Object of Expenditure

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Labour & employee benefits	$1,505,450	$1,565,132	$2,157,602	$
Board & rented vehicles	275,038	340,918	355,740	
Other services	156,177	222,834	203,049	
Telephone	29,676	41,194	42,779	
Insurance	11,200	23,455	19,150	
Materials & supplies	176,714	304,580	244,179	
Purchased maintenance & repairs	60,100	60,964	49,356	
Electricity, natural gas & water	85,021	63,677	103,925	
Security	6,302	4,217	6,040	
Equipment replacement	82,250	72,556	106,200	
Indirect departmental costs	20,077	33,921	18,980	
Central administrative services allocated	47,500	57,200	68,695	
Radio communications	31,200	31,200	31,200	
Maintenance provision	200,000		191,000	
Office rental allocated		1,755	2,000	
New sites & facilities provision	74,000			
	2,760,705	2,823,603	3,599,895	3,599,895
Recoveries	(126,800)	(166,395)	(126,082)	(126,082)
Total Expenditure	$2,633,905	$2,657,208	$3,473,813	$3,473,813

GREATER VANCOUVER REGIONAL DISTRICT

Parks Operations Management

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Labour & employee benefits	$110,687	$103,267	$396,065	
Board & rented vehicles	4,800	6,561	29,200	
Other services	2,621	7,261	7,892	
Telephone	1,040	313	5,548	
Insurance	10,800	22,747	16,000	
Materials & supplies		6,369	9,000	
Purchased maintenance & repairs	5,200	1,064	5,408	
Equipment replacement	9,000	9,461	9,000	
Indirect departmental costs allocated		161		
Central administrative services allocated	47,500	57,200	68,695	
Radio communications	31,200	31,200	31,200	
Office rent allocated		1,755	2,000	
Total Expenditure	$222,848	$247,359	$580,008	$580,008

PARKS OPERATIONS PROGRAM

Aldergrove Lake Program

Purpose

To operate and maintain Aldergrove Lake Regional Park.

Activities or Level of Service

- Park patrol daily for 12 months (intensive lake safety patrol for 4 months);
- Garbage and litter pick-up daily 8 months, twice weekly for 4 months;
- Lake chlorination daily for 4 months (monitoring, twice daily);
- Toilet maintenance daily for 12 months;
- Operation of water system 12 months;
- Traffic control daily for 4 months;
- Painting and repair of tables, buildings, plumbing, signs, parking lots, trails, bridges and all equipment;
- Weeding of lake area, picnic terraces and road shoulders;
- Supervision and minimum maintenance of parkland not rented or open to public;
- Supervision 12 months.

Alternatives

None.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Labour & employee benefits	$107,632	$141,403	$119,132	$
Board & rented vehicles	18,322	22,822	18,447	
Other services	6,381	42,432	7,500	
Telephone	1,040	1,603	1,700	
Insurance	100	26	350	
Materials & supplies	15,899	16,765	19,100	
Purchased maintenance & repairs	4,326	1,555	4,500	
Electricity, natural gas & water	1,947	1,129	2,000	
Equipment replacement	3,000	449	4,000	
Indirect departmental costs	2,371	2,774	2,400	
Maintenance provision	30,000		14,000	
Total Expenditure	$191,018	$230,958	$193,129	$193,129

PARKS OPERATION PROGRAM (continued)

Belcarra Park Program

Purpose

Operation and maintenance of Belcarra Regional Park.

Activities or Level of Service

- Park patrol and public liaison daily for 12 months;
- 24 hour park patrol during high use summer season;
- Traffic and crowd control;
- Monitoring of undeveloped areas including ocean foreshore;
- Continuous litter pickup, building maintenance including washrooms and change rooms;
- Beach cleanup and maintenance;
- Supervision for 12 months;
- Turf and landscape maintenance;
- Maintenance of water systems and sewage systems;
- Monitoring contracted food concessions;
- Road and parking lot maintenance;
- Trail repair and maintenance;
- Playground repair and maintenance;
- Supervision of grant programs and minor construction projects.

Alternatives

None.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Labour & employee benefits	$227,133	$247,121	$244,337	$
Board & rented vehicles	31,357	35,369	31,304	
Other services	16,272	9,362	22,180	
Telephone	2,340	2,413	2,835	
Insurance		388		
Materials & supplies	30,172	38,971	31,592	
Purchased maintenance & repairs	4,435	6,198	4,576	
Electricity, natural gas & water	10,566	9,940	11,500	
Security	1,839	1,260	1,840	
Equipment replacement	16,000	12,762	16,000	
Indirect departmental costs	4,387	7,518	4,632	
Maintenance provision	16,000		16,000	
	360,501	371,302	386,796	386,796
Recoveries	(7,000)	(12,157)	(9,000)	(9,000)
Total Expenditure	$353,501	$359,145	$377,796	$377,796

PARKS OPERATION PROGRAM (continued)

Boundary Bay Program

Purpose

Operation and maintenance of Boundary Bay Regional Park.

Activities or Level of Service

- Park patrol and public liaison	- 4 months
- Maintenance, litter pick-up	- 4 months
- Trail bike and four wheel drive control	- 6 months

Alternatives

None.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Labour & employee benefits	$13,586	$21,053	$42,031	$
Rented vehicles & equipment	4,180	5,777	13,780	
Other services	432	553	712	
Materials & supplies	1,731	2,156	1,948	
Equipment replacement		169		
Indirect departmental costs	535	930	526	
	20,464	30,638	58,997	58,997
Recoveries		(360)		
Total Expenditure	$20,464	$30,278	$58,997	$58,997

PARKS OPERATION PROGRAM (continued)

Burnaby Lake Program

Purpose

Operation and maintenance of Burnaby Lake Regional Park.

Activities or Level of Service

- Park patrol and public liaison - daily for six months
  - five days/week for six months;
- Maintenance and repair of extensive pedestrian and equestrian trail network (majority of which are wet boggy areas);
- Building maintenance;
- Continuous toilet maintenance, litter pickup;
- Parking lot maintenance;
- Turf and landscape maintenance;
- Supervision for 12 months;
- Supervision of grant programs and minor construction projects.

Alternatives

None.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Labour & employee benefits	$108,476	$104,518	$123,581	$
Board & rented vehicles	26,276	28,633	27,518	
Other services	3,831	3,378	5,868	
Telephone	5,200	9,347	6,208	
Insurance		71		
Materials & supplies	11,519	24,858	12,618	
Purchased maintenance & repairs	1,298	3,675	1,352	
Electricity, natural gas & water	6,614	2,884	6,600	
Security	562	760	1,200	
Equipment replacement	5,500	5,426	9,500	
Indirect departmental costs	872	1,675	948	
Maintenance provision	15,000		15,000	
Total Expenditure	$185,148	$185,225	$210,393	$210,393

PARKS OPERATION PROGRAM (continued)

Campbell Valley Program

Purpose

To operate and maintain Campbell Valley Regional Park.

Activities or Level of Service

- Park and trail patrol daily for 12 months;
- Garbage and litter pickup daily for 6 months; twice weekly for 6 months;
- Grass cutting 24 times annually;
- Daily maintenance on 4 sets of pit toilets and 1 flush toilet building;
- Maintaining and patrol of group camp; group picnic area; equestrian centre, including jumps; heritage buildings including Lochiel School House; and Park Visitor Centre;
- Maintenance and patrol of 8 km of nature trails and 14 km of horse trails;
- Policing and patrol of 4 hectares heritage site;
- Operation of 2 water systems and 2 hand pumps;
- Liaison with and organizing large groups;
- Painting & repairing tables, buildings, plumbing, signs, boardwalks, bridges and trails;
- Weeding picnic terraces and road shoulders;
- Supervision 12 months.

Alternatives

None.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Labour & employee benefits	$139,688	$145,010	$158,058	$
Board & rented vehicles	24,401	24,657	22,967	
Other services	7,571	6,433	9,800	
Telephone	3,640	2,760	3,850	
Insurance	300	77	1,100	
Materials & supplies	14,385	36,535	18,500	
Purchased maintenance & repairs	5,408	5,765	5,600	
Electricity, natural gas & water	6,906	2,350	7,000	
Equipment replacement	13,800	8,040	14,000	
Indirect departmental costs	1,312	2,495	1,400	
Maintenance provision	25,000		50,000	
	242,411	234,122	292,275	292,275
Recoveries	(3,000)	(15,811)	(4,000)	(4,000)
Total Expenditure	$239,411	$218,311	$288,275	$288,275

PARKS OPERATION PROGRAM (continued)

Camp Capilano - Capilano River Park Program

Purpose

To operate a residential camp and programs.

Activities or Level of Service

- Accommodate school and community groups, small seminars on a daily or overnight basis;
- Provide meals and other operating services on a user pay contract basis;
- Provide programs on the environment for interested groups on a user pay contract basis;
- Maintain the Camp, facilities and surrounding landscaped areas;
- Carry out minor repairs as required;
- Supervision for 12 months.

Alternatives

None.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Labour & employee benefits	$22,515	$ 7,572	$	$
Board & rented vehicles	624	1,538	1,040	
Other services	20,208	25,752	20,904	
Telephone		601	802	
Materials & supplies	9,440	10,199	8,736	
Purchased maintenance & repairs	10,000	9,612	10,400	
Electricity, natural gas & water	11,900	14,323	12,700	
Indirect departmental costs		340		
Provision for contingency	1,000			
Maintenance provision	5,000		5,000	
	80,687	70,070	59,582	59,582
Recoveries	(71,300)	(45,741)	(59,582)	(59,582)
Total Expenditure	$ 9,387	$24,329	$ NIL	$ NIL

PARKS OPERATION PROGRAM (continued)

Capilano River Park Program

Purpose

Operation and maintenance of Capilano River Regional Park.

Activities or Level of Service

- Park patrol and public liaison daily for 12 months;
- Operation of Camp Capilano daily for 12 months;
- Crowd and traffic control on weekends;
- Monitoring undeveloped areas;
- Intense turf and landscape maintenance at Cleveland Dam for eight months;
- Maintenance of two extremely busy washroom facilities;
- Painting and repairing buildings, picnic tables, bridges, safety railings, signs and gates;
- Litter pickup;
- Repair and maintenance of an extensive trail network;
- Supervision for 12 months;
- Hatchery access road and parking lot drainage maintenance;
- Tour bus control and fee collection at Hatchery;
- Supervision of grant programs and minor construction projects.

Alternatives

None.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Labour & employee benefits	$136,833	$134,499	$160,250	$
Board & rented vehicles	27,921	25,346	27,408	
Other services	5,299	10,592	8,134	
Telephone	1,092	1,247	1,252	
Insurance		45		
Materials & supplies	16,856	18,102	18,016	
Purchased maintenance	649	4,952	675	
Electricity, natural gas & water	2,729	4,295	7,500	
Security	1,298	1,707	500	
Equipment replacement	7,500	7,642	8,000	
Indirect departmental costs	2,111	3,053	2,211	
Maintenance provision	10,000		10,000	
	212,288	211,480	243,946	243,946
Recoveries	(5,500)	(2,665)	(1,500)	(1,500)
Total Expenditure	$206,788	$208,815	$242,446	$242,446

PARKS OPERATION PROGRAM (continued)

Crippen Park Program

Purpose

Operation and maintenance of Crippen Regional Park.

Activities or Level of Service

- Park patrol and public liaison five days per week for six months; daily for six months during season of high use;
- Supervision for 12 months;
- Turf and landscape maintenance;
- Continuous litter pick up and facility maintenance;
- Trail maintenance, painting, staining and repairing picnic tables, signs and bridges;
- Supervision of grant programs and minor construction projects.

Alternatives

None.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Labour & employee benefits	$ 17,758	$ 28,521	$ 77,220	$
Board & rented vehicles	5,777	14,427	18,949	
Other services	40,650	21,142	6,385	
Telephone	988	986	1,042	
Insurance			500	
Materials & supplies	6,923	15,161	19,680	
Purchased maintenance & repairs	703	298	723	
Electricity, natural gas & water	6,731	3,136	6,700	
Security	541		500	
Equipment replacement	350	191	2,000	
Indirect departmental costs		401		
Maintenance provision	18,000			
	98,421	84,263	133,699	133,699
Recoveries	(5,000)	(11,431)	(5,000)	(5,000)
Total Expenditure	$ 93,421	$ 72,832	$128,699	$128,699
New Sites & Facilities Provision Crippen Park	$ 24,000	$ NIL	$ NIL	$ NIL

PARKS OPERATION PROGRAM (continued)

Deas Island Program

Purpose

Supervision. Maintenance of Deas Island Regional Park.

Activities or Level of Service

- Park patrol and public liaison - 12 months
- Maintenance, litter pick-up - 12 months
- Trail bike and four wheel drive control - 6 months
- Maintain park facilities - heritage building and gardens and new facilities
- Fraser River display and dykes and trails
- Grass cutting picnic area maintenance - 12 months
- Group camp operation and clean up. - 8 months

Alternatives

None.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Labour & employee benefits	$ 96,077	$ 97,379	$123,095	$
Board & rented vehicles	18,282	20,012	17,686	
Other services	5,948	18,103	6,800	
Telephone	3,640	3,153	3,636	
Materials & supplies	8,869	13,385	10,250	
Purchased maintenance & repairs	3,245	1,540	4,472	
Electricity, natural gas & water	10,650	5,528	11,000	
Equipment replacement	4,000	4,101	4,500	
Indirect departmental costs	867	1,874	421	
Maintenance provision	16,000		30,000	
	167,578	165,075	211,860	211,860
Recoveries		(3,346)		
Total Expenditure	$167,578	$161,729	$211,860	$211,860

PARKS OPERATION PROGRAM (continued)

Derby Reach Program

Purpose

To operate and maintain Derby Reach Regional Park.

Activities or Level of Service

- Operate overnight camping site, collection of user fees;
- Park patrol daily for 12 months; patrol and maintain horse trail;
- Garbage and litter pickup daily for 12 months;
- Grass cutting 24 times;
- Grass raking 6 times;
- Campsite Pad maintenance daily for 12 months;
- Operation of the water system;
- Painting & repairing tables, 6 toilet buildings, signs, picnic areas, road shoulders & camping pads;
- Liaison with and organizing large fishing derbies;
- Supervision and minimum maintenance of park land not open to public or rented;
- Supervision 12 months;
- Mercer Barn maintenance.

Alternatives

None.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Labour & employee benefits	$ 88,518	$108,901	$109,629	$
Board & rented vehicles	19,802	31,724	18,167	
Other services	12,963	16,108	15,000	
Telephone	4,680	10,180	4,900	
Insurance		33	300	
Materials & supplies	11,564	18,299	14,500	
Purchased maintenance	3,245	884	3,300	
Electricity, natural gas & water	3,894	2,130	4,050	
Equipment replacement	4,000	3,993	5,000	
Indirect departmental costs	1,513	2,234	800	
Maintenance Provision			5,000	
	150,179	194,486	180,646	180,646
Recoveries	(18,000)	(24,492)	(18,000)	(18,000)
Total Expenditure	$132,179	$169,994	$162,646	$162,646

PARKS OPERATION PROGRAM (continued)

Iona Beach Program

Purpose

Operation and maintenance of Iona Beach Regional Park.

Activities or Level of Service

- Park patrol and public liaison five days per week for 12 months;
- Supervision for 12 months;
- Continuous litter pick up; facility maintenance;
- Turf and landscape maintenance;
- Monitoring of undeveloped areas;
- Beach frontage clean up and maintenance;
- Walkway repair and maintenance;
- Supervision of grant programs and minor construction projects.

Alternatives:

None.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Labour & employee benefits		$ 7,334	$61,369	$
Board & rented vehicles		2,999	17,100	
Other services		68	1,500	
Telephone		236	650	
Materials & supplies		2,139	5,200	
Electricity, natural gas & water			2,500	
Equipment replacement		65	5,000	
Total Expenditure		$12,841	$93,319	$93,319

PARKS OPERATION PROGRAM (continued)

Kanaka Creek Program

Purpose

To operate and maintain Kanaka Creek Regional Park.

Activities or Level of Service

- Park patrol daily for 12 months;
- Garbage and litter pickup daily for 12 months;
- Grass cutting 24 times;
- Raking 6 times;
- Fertilizing twice annually;
- Maintain toilets daily for 12 months;
- Maintenance of the facilities at the fish hatchery;
- Painting, cleaning and repair of tables, signs, trails, safety fences, bridges and all equipment;
- Supervision and minimum maintenance of park land not rented or open to the public;
- Supervision 12 months.

Alternatives

None.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Labour & employee benefits	$ 78,622	$ 71,623	$ 90,613	$
Board & rented vehicles	17,261	25,525	16,667	
Other services	9,918	18,904	34,900	
Telephone	2,080	2,501	2,300	
Insurance		58	600	
Materials & supplies	8,327	21,027	10,900	
Purchased maintenance	3,245	269	3,500	
Electricity, natural gas & water	3,507	7,269	3,775	
Equipment replacement	6,600	4,013	6,700	
Indirect departmental costs	1,069	1,606	1,100	
Maintenance provision	22,000	11,700	12,000	
	152,629	164,495	183,055	183,055
Recoveries		(13,027)	(17,000)	(17,000)
Total Expenditure	$152,629	$151,468	$166,055	$166,055

PARKS OPERATION PROGRAM (continued)

Lynn Headwaters Program

Purpose

To operate and maintain Lynn Headwaters Regional Park.

Activities or Level of Service

- Park patrol and public liaison - daily for six months
  - five days/week for six months;
- Maintenance and repair of extensive trail network;
- Painting and repairing of tables, signs, bridges and buildings;
- Maintenance and repair to roadways and parking lots;
- Maintenance of a water system;
- Turf and landscape maintenance;
- Continuous litter pickup and pit toilet maintenance;
- Supervision for 12 months;
- Supervision of grant programs and minor construction projects.

Alternatives

None.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Labour & employee benefits	$ 79,067	$ 76,044	$ 89,243	$
Board & rented vehicles	17,989	12,213	18,928	
Other services	4,867	5,601	5,210	
Telephone	1,092	1,220	1,252	
Materials & supplies	10,005	13,768	10,824	
Purchased maintenance & repairs	2,704	4,165	1,040	
Electricity, natural gas & water	2,704	3,503	4,500	
Equipment replacement	4,000	2,201	4,000	
Indirect departmental costs	1,075	1,629	1,053	
Maintenance provision	14,000	1,631	12,000	
Total Expenditure	$137,503	$121,975	$148,050	$148,050

PARKS OPERATION PROGRAM (continued)

Matsqui Trail Program

Purpose

To operate and maintain Matsqui Trail Regional Park.

Activities or Level of Service

- Park patrol daily for 4 months, twice weekly for 8 months;
- Garbage and litter pickup daily for 4 months, twice weekly for 8 months;
- Grass mowing 12 times; Dyke brush maintenance once annually
- Painting & repairs of park signs, tables, trails, gates and toilet buildings;
- Liaison with large groups of fishermen;
- Supervision 12 months;
- Campsites - registration, patrol and maintenance.

Alternatives

None.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Labour & employee benefits	$ 72,291	$ 64,665	$ 85,031	$
Board & rented vehicles	20,742	27,325	20,677	
Other services	3,353	6,172	6,700	
Telephone		725	2,000	
Insurance			300	
Materials & supplies	7,844	11,402	9,600	
Purchased maintenance & repairs	2,163	620	2,250	
Electricity, natural gas & water	2,080	439	4,200	
Security		120		
Equipment replacement	2,000	1,234	2,500	
Indirect departmental costs	855	949	1,000	
Maintenance provision	10,000		15,000	
	121,328	113,651	149,258	149,258
Recoveries		(8,700)		
Total Expenditure	$121,328	$104,951	$149,258	$149,258

PARKS OPERATION PROGRAM (continued)

Minnekhada Park Program

Purpose

To operate and maintain Minnekhada Regional Park.

Activities or Level of Service

- Park patrol and public liaison - daily for six months
  - five days/week for six months;
- Maintenance of an extensive trail network;
- Maintenance and operation of Minnekhada Lodge;
- Painting and repairing tables, signs, bridges, buildings and water system;
- Turf and landscape maintenance;
- Continuous litter pickup
- Supervision for 12 months;
- Roadway and parking lot maintenance;
- Supervision of grant programs and minor construction projects.

Alternatives

None.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Labour & employee benefits	$ 74,338	$ 80,355	$ 83,795	$
Board & rented vehicles	13,541	13,065	17,155	
Other services	10,642	23,026	15,056	
Telephone	1,094	1,267	1,052	
Insurance		143		
Materials & supplies	12,762	16,417	13,240	
Purchased maintenance & repairs	12,979	5,857	1,040	
Electricity, natural gas & water	11,793	6,709	11,700	
Security	562	360	500	
Equipment replacement	4,000	5,652	4,500	
Indirect departmental costs	863	809	842	
Maintenance provision	9,000			
	151,574	153,660	148,880	148,880
Recoveries	(17,000)	(16,243)	(12,000)	(12,000)
Total Expenditure	$134,574	$137,417	$136,880	$136,880

PARKS OPERATION PROGRAM (continued)

Pacific Spirit Regional Park

Purpose

Operation and maintenance of Pacific Spirit Regional Park.

Activities or Level of Service

- Park patrol and public liaison daily;
- Supervision for 12 months;
- Continuous litter pick up and facility maintenance;
- Monitoring use and user patterns;
- Turf and landscape maintenance;
- Contract supervision;
- Foreshore clean up and maintenance;
- Trail maintenance;
- Monitoring undeveloped areas;
- Supervision of grant programs and minor construction projects.

Alternatives

None.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Labour & employee benefits	$113,900	$106,623	$154,713	$
Board & rented vehicles	18,500	33,693	25,480	
Other services	2,300	7,524	23,808	
Telephone	1,750	2,642	3,752	
Insurance		111		
Materials & supplies	5,550	25,622	23,550	
Purchased maintenance & repairs	500	327	520	
Electricity, natural gas & water	3,000		8,000	
Security	1,500		1,500	
Equipment replacement	2,500	6,920	10,000	
Indirect departmental costs	500	4,587	1,226	
	150,000	188,049	252,549	252,549
Recoveries		(3,217)		
Total Expenditure	$150,000	$184,832	$252,549	$252,549

PARKS OPERATION PROGRAM (continued)

Tynehead Park Program

Purpose

Supervise, operate and maintain Tynehead Regional Park.

Activities or Level of Service

- Park patrol and public liaison - 6 months.
- Maintain park trails, bridges, boardwalks and parking lot - 6 months.
- Monitor undeveloped areas for illegal use, trail bikes, etc. - 6 months.
- Litter pick-up - 6 months.
- Supervision -12 months.

Alternatives

None.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Labour & employee benefits	$18,329	$18,719	$39,461	$
Rented vehicles & equipment	5,263	9,049	13,267	
Other services	2,921	189	4,700	
Insurance				
Materials & supplies	3,786	12,363	5,800	
Purchased maintenance & repairs		211		
Electricity, natural gas & water		42	200	
Equipment replacement		169	1,500	
Indirect departmental costs	747	798	400	
Maintenance provision	10,000		7,000	
	41,046	41,540	72,328	72,328
Recoveries		(8,400)		
Total Expenditure	$41,046	$33,140	$72,328	$72,328

Capilano Road

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Labour & employee benefits	$	$ 548	$	$
Board & rented vehicles		183		
Materials & supplies	1,082	1,042	1,125	
Purchased maintenance & repairs		641		
	1,082	2,414	1,125	1,125
Recoveries		(805)		
Total Expenditure	$ 1,082	$ 1,609	$ 1,125	$ 1,125

GREATER VANCOUVER REGIONAL DISTRICT

Regional Parks
1990 Budget
Net Income from Rental Operations
Year ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Revenue				
Rentals	$651,569	$697,890	$712,709	$712,709
Expenditure				
Labour & employee benefits	77,492	77,068	87,296	
Property taxes	95,200	109,532	106,100	
Insurance	15,150	13,705	19,500	
Repairs, maintenance, materials, supplies & property rehabilitation	224,260	238,639	213,700	
Legal	3,200	1,605	3,000	
Board vehicles & mileage	2,600	1,746	2,000	
Provision for doubtful accounts	6,000	872	4,000	
Central administrative services	14,500	14,599	15,225	
Other services & supplies	1,300	604	2,400	
Provision for equipment replacement	500		500	
Water, electricity & natural gas	7,472	9,362	5,900	
Total Expenditure	447,674	467,732	459,621	459,621
Net Income	$203,895	$230,158	$253,088	$253,088

GREATER VANCOUVER REGIONAL DISTRICT

Parks Source & Application of Capital Funds

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Funds Provided By:				
Balance of funds from prior years	$ (146,084)	$ (146,087)	$(1,895,551)	$(1,240,833)
Contribution from Revenue	849,890	1,064,567	850,000	850,000
MFA debenture issue			6,000,000	4,750,000
Net proceeds from disposal of surplus property	350,000	459,084	400,000	400,000
Total	1,053,806	1,377,564	5,354,449	4,759,167
Funds Applied To:				
Property acquisition	1,100,000	1,350,308	2,507,000	2,382,000
Park Development	2,005,000	1,268,089	3,100,000	2,500,000
Total	3,105,000	2,618,397	5,607,000	4,882,000
Short-term capital borrowing/funds on hand	$(2,051,194)	$(1,240,833)	$ (252,551)	$ (122,833)

GREATER VANCOUVER REGIONAL DISTRICT

DEVELOPMENT SERVICES
SUMMARY OF INCREASES OF 1990
EXPENDITURES OVER 1989 FINAL BUDGET

1989 Final Budget		$1,144,663
Extraordinary Items		
Research & Policy Development		
Livable Region Strategy: Public Process[1]	$306,500	
Rental housing study	45,000	
		351,500
Changes in Level of Service		
Research & Policy Development		
Research on municipal planning issues	30,000	
General research and policy development	37,909	
	67,909	
Economic Strategy Development	(37,010)	
Transportation Planning	41,439	
Information Requests	(353)	
Database Maintenance & Development	25,578	
Program Administration	21,985	
		119,548
Changes in Base Budget		
Staff Merit Increases	6,800	
Telephone	1,000	
Building rental	15,000	
Computer Operating Allocation	27,000	
Central Administrative Services and Corporate Services Allocation	9,450	
Equipment Replacement Provision	10,000	
		69,250
		1,684,961
Inflation		30,441
1990 Final Budget		$1,715,402

(1) Includes provision for major public program for 1990 only.

DEVELOPMENT SERVICES

Long-Term and Ongoing Role

The goal of the GVRD's Development Services is "To facilitate planning and decision-making which will encourage prosperity, a clean environment and high overall livability at the lowest public cost".

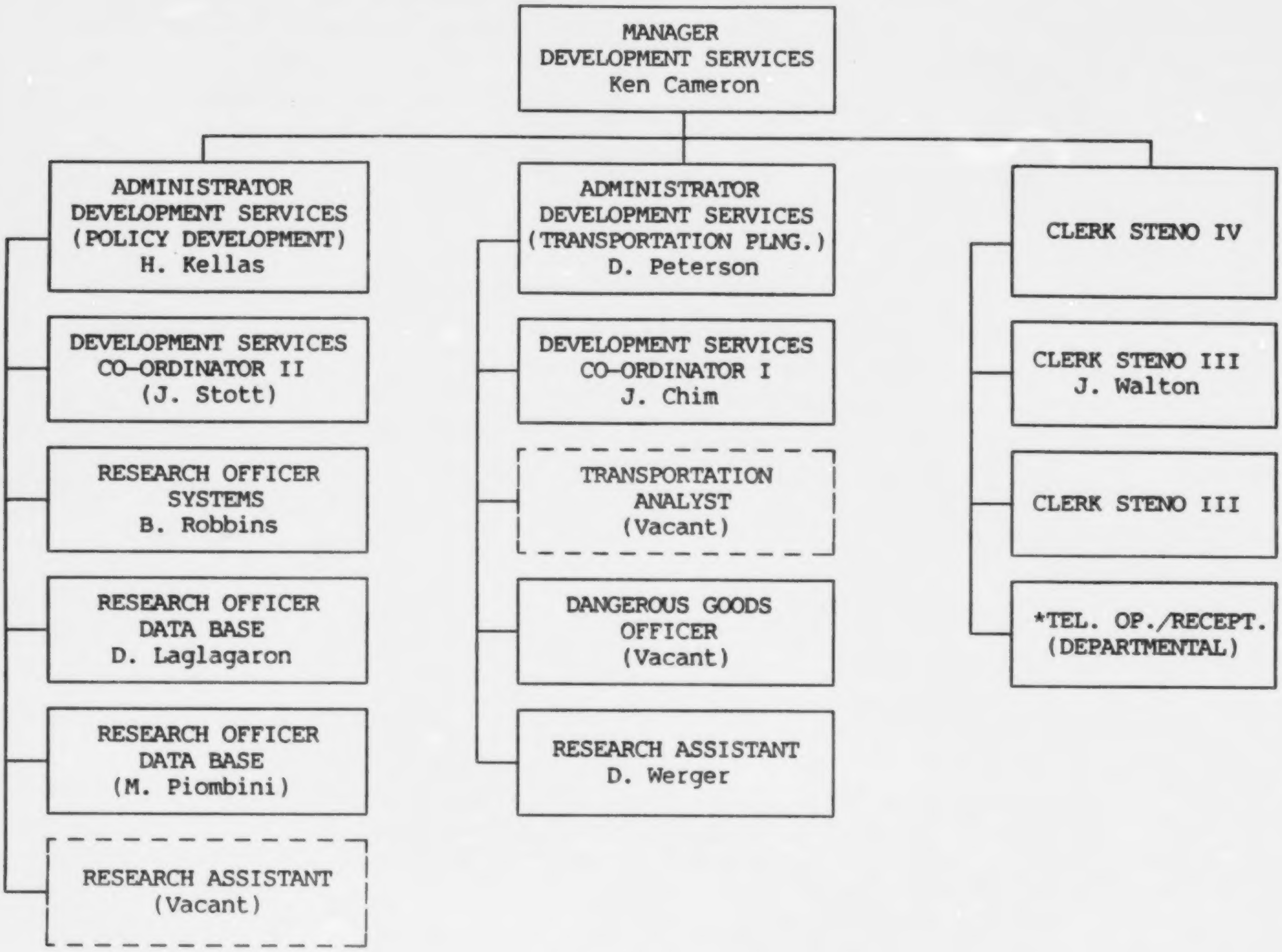
To this end, Development Services provides research, forecasting and intermunicipal co-ordination in demographics, transportation, economic development and other aspects of regional development within the overall context of the Livable Region Strategy.

1990 Short-Term Objectives

1. To undertake a public discussion process and complete the revitalization of the Livable Region Strategy for the 1990's.
2. To establish an ongoing transportation planning process involving local governments, the provincial government and federal agencies.
3. To provide information and strategic support for the development of Greater Vancouver's economy.
4. To continue to improve the range and accessibility of demographic, land use, economic and transportation data and assistance available to municipalities.
5. To undertake special studies of policy matters of concern to the GVRD and municipalities.

DEVELOPMENT SERVICES

Departmental Organization Chart


MANAGER
DEVELOPMENT SERVICES
Ken Cameron
ADMINISTRATOR
DEVELOPMENT SERVICES
(POLICY DEVELOPMENT)
H. Kellas
DEVELOPMENT SERVICES
CO-ORDINATOR II
(J. Stott)
RESEARCH OFFICER
SYSTEMS
B. Robbins
RESEARCH OFFICER
DATA BASE
D. Laglagaron
RESEARCH OFFICER
DATA BASE
(M. Piombini)
RESEARCH ASSISTANT
(Vacant)
ADMINISTRATOR
DEVELOPMENT SERVICES
(TRANSPORTATION PLNG.)
D. Peterson
DEVELOPMENT SERVICES
CO-ORDINATOR I
J. Chim
TRANSPORTATION
ANALYST
(Vacant)
DANGEROUS GOODS
OFFICER
(Vacant)
RESEARCH ASSISTANT
D. Werger
CLERK STENO IV
CLERK STENO III
J. Walton
CLERK STENO III
*TEL. OP./RECEPT.
(DEPARTMENTAL)

* Telephone Operator/Receptionist shared with Parks (50%) and Electoral Areas (20%)

	APPROVED	ACTUAL
December 31, 1988	12.3	9.3
1989 changes	0.6	2.6
September 1, 1989	12.9	11.9
1990 changes	2.4	======
TOTAL December 31, 1990	15.3	
	======	

GREATER VANCOUVER REGIONAL DISTRICT

Development Services
Revenue and Expenditure Budget
Year ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget	% Change over 1989 Final Budget
Revenue					
Members' tax requisitions	$1,144,663	$1,144,663	$1,445,713	$1,473,023	28.7
Provincial Grant		35,125			
Task Force Study		90,000			
Other Revenues		17,380			
Outside contribution re					
Livable Regional Strategy			300,000	128,500	
Rental Housing Study				50,000	
Surplus from previous year			116,503	63,879	
Total Revenue	$1,144,663	$1,287,168	$1,862,216	$1,715,402	49.9
Expenditure					
Research & Policy Development					
Livable Region Strategy:					
Public Process	$	$	$ 478,000	$ 306,500	
Rental Housing Study				45,000	
Research & Policy Development	154,586	170,810	233,465	230,670	49.2
	154,586	170,810	711,465	582,170	276.6
Economic Development	192,425	165,550	161,413	161,196	-16.2
Transportation Planning	174,853	303,463	232,532	223,688	27.9
Information Requests	106,136	56,552	117,268	110,623	4.2
Database Maintenance Development	137,479	102,226	167,866	168,102	22.3
Total Program Costs	765,479	798,601	1,390,544	1,245,779	62.7
Administration	79,934	154,814	108,372	106,323	33.0
Indirect departmental costs	299,250	269,874	363,300	363,300	21.4
	379,184	424,688	471,672	469,623	23.9
Total Expenditure	$1,144,663	$1,223,289	$1,862,216	$1,715,402	49.9
Surplus carried to following year		$ 63,879			

GREATER VANCOUVER REGIONAL DISTRICT

Development Services
1990 Budget
by Object of Expenditure

Expenditure	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$ 545,063	$ 568,087	$ 701,566	$ 681,252
Mileage, travel & board vehicles	12,500	8,599	14,100	14,100
Legal	1,000	2,192	1,000	1,000
Consultants & direct program costs	236,650	176,553	678,000	536,200
Materials, supplies & other services	34,900	159,063	65,050	65,050
Duplicating services	12,000	24,169	29,000	29,000
Rent	95,000	81,094	110,000	110,000
Postage	3,000	10,715	10,000	10,000
Telephone	12,000	15,861	13,750	13,750
Equipment replacement & maintenance	45,500	43,017	56,000	56,000
Publications	3,000	3,422	3,250	3,250
Central administrative services	38,300	34,100	47,000	47,000
Computer services	100,000	74,769	127,000	127,000
General Administrative Services allocated	5,750	6,357	6,500	6,500
Amortization of deferred charges		15,291		15,300
Total Expenditure	$1,144,663	$1,223,289	$1,862,216	$1,715,402

DEVELOPMENT SERVICES

1. REGIONAL RESEARCH AND POLICY DEVELOPMENT

Purpose

To undertake research on regional development trends and prospects; to prepare regional development strategies; to undertake region-wide research in support of municipal planning; to communicate the results of this work through technical memoranda, bulletins, symposia, public consultations and other means.

Activities

1. Complete the Livable Region Strategy public review and policy development process initiated in 1989. Undertake an extensive public discussion process; complete a Livable Region Strategy for the 1990's for endorsement by municipalities and the GVRD. Funding assistance for this project has been requested from the Province of British Columbia but the amount of such funding is not yet known.
2. Undertake research arising from questions raised during preparation and public review of the Livable Region Strategy for the 1990's. Monitor and research regional development trends including population and household characteristics, commercial and industrial construction, and land use.
3. Initiate preparation of a Regional Open Space Plan as requested by the GVRD Board in 1989.
4. Undertake research intended to assist several or all municipalities in dealing with municipal planning issues, such as approaches to facilitating rental housing and criteria for golf course development.
5. Prepare and distribute bulletins on regional development trends and prospects to municipalities, government agencies and subscribers.
6. Undertake minor studies as required to support the activities of Development Service committees.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$ 95,444	$ 98,024	$152,480	$154,985
Consultants & direct program costs	47,000	39,092	533,000	356,200
Rental Housing Study				45,000
Supplies & services	12,142	33,694	25,985	25,985
	$154,586	$170,810	$711,465	$582,170

DEVELOPMENT SERVICES

2. REGIONAL ECONOMIC DEVELOPMENT SERVICES

Purpose

To provide information to potential investors, economic development agencies, and others about Greater Vancouver's economy and opportunities; to undertake projects designed to increase the effectiveness of economic development efforts on behalf of the region; to prepare strategies providing a framework for economic development activity.

Activities

1. Prepare economic information on Greater Vancouver including profiles of strategic industry sectors and objectives for Regional Town Centres.
2. Prepare and distribute Greater Vancouver economic monitoring bulletins.
3. Provide information on Greater Vancouver to potential investors, federal and provincial trade offices, municipal economic development agencies, and others.
4. Provide support for an intermunicipal committee of economic development officers.
5. Maintain liaison with economic development agencies at the federal, provincial and local levels, and with private sector associations.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$ 77,559	$ 72,318	$108,008	$110,291
Consultants	105,000	19,431	35,000	32,500
Supplies & services	9,866	73,801	18,405	18,405
	$192,425	$165,550	$161,413	$161,196

DEVELOPMENT SERVICES

3. TRANSPORTATION PLANNING

Purpose

To participate in the establishment of an on-going process for comprehensive regional transportation planning; to undertake and/or participate in the formulation and an analysis of Regional transportation policies and strategies; to assist in the analysis of transportation policies or issues of multi-municipal importance by providing research, consultative or co-ordinative services; to support and fund local governments' participation, through GVRD, in the Tri-Level Advisory Council that has been struck to implement the recommendations of the Transport of Dangerous Goods Study.

Activities

1. In cooperation with municipal, provincial and BC Transit staff and elected officials, continue the transportation planning initiative that began with the Greater Vancouver Transportation Task Force by:

   - determining and putting in place the inter-governmental and inter-agency mechanism for on-going, cooperative and comprehensive transportation planning in the manner that was recommended by the Task Force and subsequently endorsed by the GVRD Board;

   - pursuing changes to provincial transportation policies and funding arrangements of the type that were recommended by the Task Force and subsequently endorsed by the GVRD Board;

   - participating in the analysis and evaluation of specific transportation projects of regional priority (eg. the Vancouver-Richmond Rapid Transit Study);

   - participating in the evaluation of longer-term (post 2001) transportation requirements and their implications for current policy, including the evaluation of the potential impacts of alternative forms or patterns of development on transportation demands and facility needs;

   - participating in the analysis of issues relating to the development of the Region's ports and airports, including their implications for community development and road and transit access needs;

   - determining and participating in the further steps that may be desired to improve the processes by which governments and industry plan improvements in policies and infrastructure of benefit to goods movement to, from and within the Region.

2. Undertake research into issues or problems which are regional or which are shared by or common to several GVRD municipalities, as requested by the Board or by the Development Services Committee, including matters that may derive from the program to review and revitalize the Livable Region Strategy.

3. TRANSPORTATION PLANNING (Continued)

3. Assist staff of municipalities, BC Transit, the Ministry of Transportation and Highways and other clients in formulating and conducting analysis of their proposed transportation projects, plans and strategies.

4. Participate in the program and activities of the Tri-Level Advisory Council established to oversee the implementation of the recommendations of the Transport of Dangerous Goods Study.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$110,763	$140,120	$147,412	$141,068
Consultants	50,000	105,383	60,000	57,500
Supplies & services	14,090	57,960	25,120	25,120
	$174,853	$303,463	$232,532	$223,688

DEVELOPMENT SERVICES

4. INFORMATION REQUESTS

Purpose

To respond to requests and inquiries from GVRD departments, municipal clients and other regarding the demographic, land use, economic and transportation data and forecasts maintained by the Department; to assist clients in understanding and working with the data and forecasts; to assist clients in achieving direct computer-to-computer access to the data bases and forecasting models.

Activities

1. Respond to requests or inquiries from GVRD and municipal clients regarding the Department's data bases and forecasting models.
2. Respond to requests or inquiries from federal and provincial ministries and agencies, businesses and the public.
3. Assist municipal clients and others in developing their expertise and capacity to access the Department's data bases and to work with its forecasting models, notably the Transportation Model, in the conduct of their own research and analysis.
4. Provide printed information and, for municipal and other frequent clients, conduct workshops on the Department's data base resources.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$ 94,158	$ 50,083	$100,193	$ 93,548
Supplies & services	11,978	6,469	17,075	17,075
	$106,136	$ 56,552	$117,268	$110,623

DEVELOPMENT SERVICES

5. DATA BASE MAINTENANCE AND DEVELOPMENT

Purpose

To maintain and develop data bases on Greater Vancouver, including information on population, land use, the economy and transportation as required by the GVRD, member municipalities and the public; to maintain and develop computer systems to efficiently store and retrieve data; to maintain and develop computer models for forecasting regional development trends, including population and transportation; to provide direct computer access to data bases and models by GVRD Departments, municipalities and other users.

Activities

1. Maintain and update demographic, land use, economic, and transportation data bases.
2. Acquire data as required by the GVRD and member municipalities, including special tabulations of census data, economic monitoring information, and development activity data.
3. Maintain and develop the Regional Transportation Model including updating calibration, adding new screenline data, and assisting municipal clients in developing sub-area models.
4. Maintain and develop the Geographic Information System, including extending the use of the system through new applications and links to other computer systems.
5. Maintain and improve computer software to facilitate remote access to data bases and models by municipalities and other users.
6. Support the activities of municipal information systems and transportation staff through facilitating intermunicipal liaison.
7. Develop the data base and conduct an annual update of data regarding the transport of dangerous goods.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$ 93,442	$ 69,920	$109,251	$ 96,687
Consultants	32,150	9,171	40,000	37,500
Amortization of deferred charges		15,291		15,300
Supplies & services	11,887	7,844	18,615	18,615
	$137,479	$102,226	$167,866	$168,102

DEVELOPMENT SERVICES

6. DEVELOPMENT SERVICES ADMINISTRATION

Purpose

To provide for the management of the Development Services Department and the Department's share of GVRD central services.

Activities

1. To provide programming, planning, budgeting and management for the Department.
2. To provide administrative support for Development Services committees.
3. To pay for rent, computer services, financial administration, personnel and other central GVRD services.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$ 68,695	$105,968	$ 84,222	$ 84,673
Consultants	2,500	3,476	10,000	7,500
Supplies & services	8,739	45,370	14,150	14,150
	$ 79,934	$154,814	$108,372	$106,323

GREATER VANCOUVER REGIONAL DISTRICT

Development Services
1990 Budget
Indirect Departmental Costs

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Mileage, travel & board vehicles	$ 5,500	$ 345	$ 5,500	$
Materials, supplies & other services	1,700	22,365	3,050	
Rent	95,000	81,094	110,000	
Telephone	10,000	12,878	11,000	
Equipment replacement & maintenance	40,000	35,273	50,000	
Publications	3,000	2,693	3,250	
Central administrative services allocated	38,300	34,100	47,000	
Computer services	100,000	74,769	127,000	
General Administrative Services	5,750	6,357	6,500	
	$299,250	$269,874	$363,300	$363,300

GREATER VANCOUVER REGIONAL DISTRICT

E911
SUMMARY OF INCREASES OF 1990
EXPENDITURES OVER 1989 FINAL BUDGET

1989 Final Budget		$ 201,300
Extraordinary Item		
Advertising	$ 200,000	
Printing	50,000	
		250,000
Changes in Level of Service		
Salaries & Benefits	5,000	
Board Vehicles	350	
Travel & Mileage	4,000	
Membership, Tuition, Conference Fees	250	
Consultants	40,000	
Contract Services	1,536,472	
Other Services	(2,000)	
Line Charges for 8 months	293,800	
Database for 8 months	132,000	
S795 Reserve	(144,900)	
Management Information System	50,000	
Insurance	40,000	
Materials & supplies	30,000	
		1,984,972
Base Budget Changes		
Telephone Rental Allocated	600	
Office Building Rental Allocated	3,100	
Central Administrative Services Allocated	7,400	
		11,100
1990 Final Budget		$2,447,372

E911 PROJECT

Purpose

In May, 1988, the G.V.R.D. was granted supplementary letters patent to enable it to operate an E9-1-1 Emergency Telephone system. Since 1967, 9-1-1 has been the three digit code designated for accessing emergency service agencies - police, fire and ambulance. The spread of the use of 9-1-1 over the North American continent has been steady since then. May 13, 1990 will mark the start of the G.V.R.D. Enhanced 9-1-1 Emergency Telephone System. This will be the culmination of three years of effort by the G.V.R.D. working with B.C. Telephone Company and all of the local police, fire and ambulance services. The system will provide emergency 9-1-1 telephone service to all of the G.V.R.D. as well as the municipalities of Pitt Meadows and Maple Ridge.

Review of Previous Year's Objectives

At this time last year it was anticipated that the 9-1-1 system would begin operation in February, 1990. Our other jurisdictions which had recently introduced 9-1-1 service, including the Capital Regional District, showed that the telephone book was the most critical element in determining the amount of use of the new number. The "Metropolitan Vancouver" telephone book takes effect on July 1, 1990, with the first deliveries starting in mid-May. Sunday, May 13, 1990 was picked because it is the quietest time in the week immediately prior to the start of deliveries.

During 1989 all of the equipment necessary to perform the 9-1-1 service has been determined and orders have been placed. A major accomplishment was achieving municipal approval for a centrally answered system; where all the calls in the region will initially be answered in the Vancouver Police Communications Centre and then conferenced to the appropriate agency based on the service requested by the caller (police, fire or ambulance) and on the address information provided by the control equipment. This configuration, although more expensive initially for about half the municipalities, gives much more flexibility to the system and will accommodate future growth much easier.

1990 Plans

During the first part of 1990, the 9-1-1 team will be working closely with B.C. Tel and the local police and fire departments and the Provincial Ambulance Service to ensure that all of the equipment is installed and ready for the start-up date. There will be extensive training of call-taking personnel as well as an introductory education program about the enhanced 9-1-1 service for all police, fire and ambulance employees in anticipation of May 13. A primary emphasis in 1990 will be public education. Work has started already on the public education campaign, but the majority of the work will be done in 1990. Experience in other jurisdictions has shown that the public education campaign leading up to and immediately following the introduction of the service is critical to the success of the program. In the 1990 budget there is a significant amount allocated for the public education campaign and the production of suitable informational materials. Although this will not be a one-time expense, the amounts in subsequent years will be significantly lower as the focus becomes small children, the elderly and newcomers to the region.

E911 PROJECT Continued

Early in 1990, the G.V.R.D. will be working in co-operation with the emergency response agencies to produce a policies and procedures manual to be used by all participating agencies in handling 9-1-1 calls. The G.V.R.D.'s role will be to set the operational standards and mediate the integration of enhanced 9-1-1 into all existing communications centres' procedures manuals.

When the 9-1-1 system is operational, the G.V.R.D.'s role will be to oversee the handling of 9-1-1 calls at not only the Vancouver Police centralized answering point but also at all of the individual public safety answering points. We will be monitoring the system to ensure that call answering standards are being met at all locations and that all agencies are adhering to agreed answering practices.

In an enhanced 9-1-1 system, the accuracy of the customer records database is one of the most critical elements. G.V.R.D. has been working closely with B.C. Tel and all participating municipalities to ensure that we have resolved all major problems with the database prior to the system startup. The G.V.R.D. will have an on-going role as liaison between B.C. Tel and the municipalities to maintain the integrity of the database resolving any apparent errors and ensuring that all new streets are programmed into the database.

GREATER VANCOUVER REGIONAL DISTRICT

E911 Emergency Telephone System
Revenue and Expenditure Budget
Year Ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Revenue				
Members' tax requisitions	$210,800	$210,800	$2,612,650	$2,607,154
Surplus from previous year			27,172	32,668
Total Revenue	$210,800	$210,800	$2,639,822	$2,639,822
Expenditure				
Operating expenses	$201,300	$175,095	$2,447,372	$
Debt charges	9,500	3,037	192,450	
Total Expenditure	$210,800	$178,132	$2,639,822	$2,639,822
Surplus carried forward		$ 32,668		

GREATER VANCOUVER REGIONAL DISTRICT

E911 Emergency Telephone System
1990 Budget
By Object of Expenditure

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Salaries & employee benefits	$ 35,470	$ 39,346	$ 37,450	$ 37,450
Board vehicles	5,200	7,070	5,550	5,550
Travel & mileage		7,664	4,000	4,000
Membership, tuition & conference fees		543	250	250
Other services	10,000	8,277	8,000	8,000
Materials & supplies		1,268		30,000
Telephone rentals		563	600	600
Office building rental			3,100	3,100
Central administrative services allocated			7,400	7,400
Indirect departmental costs	5,730	7,401	8,750	8,750
S795 Reserve	144,900	102,511		
Advertising			100,000	200,000
Printing		452	50,000	50,000
Insurance			200,000	40,000
Consultants			60,000	90,000
Contract services			1,536,472	1,536,472
Line charges			293,800	293,800
Database charges			132,000	132,000
	201,300	175,095	2,447,372	2,447,372
Debt charges	9,500	3,037	192,450	192,450
	$ 210,800	$ 178,132	$2,639,822	$2,639,822

GREATER VANCOUVER REGIONAL DISTRICT

ELECTORAL AREAS
SUMMARY OF INCREASES OF 1990
EXPENDITURES OVER 1989 FINAL BUDGET

1989 Final Budget			$378,966
Less: 1989 Extraordinary item			(2,268)
1990 Base Budget			376,698
Changes in Level of Service			
Elections in 1990		$ 13,500	
Electoral Area "A"			
Appointment of Electoral Areas Officer (portion)		2,980	
Bowen Island Garbage Removal		5,000	
Electoral Area "B"			
Appointment of Electoral Areas Officer (portion)	$ (6,810)		
Increase in other services	7,210		
		400	
Electoral Area "C"			
Appointment of Electoral Areas Officer	14,640		
Dog Control	1,800		
Grants in Aid	(10,359)		
Bowen Island Library	20,000		
		26,081	
			47,961
Inflation			11,671
1990 Final Budget			$436,330

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GREATER VANCOUVER REGIONAL DISTRICT

Electoral Area & Joint Municipal Functions
Revenue and Expenditure Budget
Year Ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget	% Change over 1989 Final Budget
Revenue					
Tax requisitions	$505,001	$503,907	$584,909	$587,528	16.3
Other Revenue	40,920	29,304	50,077	42,864	4.8
Surplus from previous year	45,285	45,285	33,892	21,519	-52.5
Total Revenue	$591,206	$578,496	$668,878	$651,911	10.3
Expenditure					
Operating expenses	$378,966	$361,521	$449,972	$436,330	15.1
Fiscal services	212,240	195,456	218,906	215,581	1.6
Total Expenditure	$591,206	$556,977	$668,878	$651,911	10.3
Surplus carried to following year		$ 21,519			

ELECTORAL AREA & JOINT MUNICIPAL FUNCTIONS

Allocated to all Electoral Areas

Election and Enumeration Expenses

Purpose

The Regional District, under the Municipal Act, is required to prepare, update or review the voters lists for its three Electoral Areas, and to undertake the holding of elections for Electoral Area Directors and Islands Trustees. These elections are held at the same time and in the same manner as the November municipal elections.

Activities or Level of Service

Enumeration of voters may be carried out on a house-to-house basis in more settled areas although this is usually waived by Board resolution. Deputy Registration Officers are appointed to accept registrations in the Electoral Areas. Expenses include advertising as required under the Municipal Act.

The Court of Revision, appointed by the Board, certifies the voters lists for use in elections of Electoral Areas Directors, Islands Trustees and School Trustees.

Elections are held every three years for Directors in the three Electoral Areas and for Islands Trustees in Electoral Area "C" and part of Electoral Area "B". Expenses include staffing the polls (using mainly temporary help), rentals of school facilities and equipment, printing of forms and ballots, mileage and some travel costs. Advertising expenses are incurred as a result of the statutory requirement to publish notices in the local press. Expenses incurred for Islands Trust elections are reimbursed by the Province.

No elections were held in 1989. No elections were held in 1989. A vacancy on the Islands Trust was filled by acclamation. Co-operation with the District of West Vancouver in administration of a joint election for Island Trustees and School Board Trustees has resulted in greater efficiency and cost-saving.

U.B.C.M. and Other Expenses

Purpose

This account covers expenses relating to participation by Electoral Area Directors in the U.B.C.M., including membership dues and registration.

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GREATER VANCOUVER REGIONAL DISTRICT

Electoral Area & Joint Municipal Functions
Allocated to All Electoral Areas
Revenue and Expenditure Budget
Year Ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Revenue				
Tax requisitions	$(16,458)	$(16,458)	$16,000	$13,876
Surplus from previous year	18,958	18,958		2,124
Total Revenue	$ 2,500	$ 2,500	$16,000	$16,000
Expenditure				
Election and enumeration expenses				
Salaries & employee benefits	$	$	$ 3,486	
Other services			5,494	
Materials & supplies			520	
Temporary help			4,000	
			13,500	13,500
U.B.C.M. & other expenses	2,500	376	2,500	2,500
Total Expenditure	$ 2,500	$ 376	$16,000	$16,000
Surplus carried to following year		$ 2,124		

ELECTORAL AREA & JOINT MUNICIPAL FUNCTIONS

General Expenses - Electoral Area "A"

Purpose

To provide funds for expenditures on minor works and for information mailing initiated by the Area Directors.

Activities or Level of Service

General expenses are specifically provided for under Supplementary Letters Patent to permit Directors to have expenditures incurred in their area in respect to minor works such as garbage bins for beaches, bus shelters, rest benches and related purposes as well as providing residents with information letters and mailings.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Revenue				
Tax requisitions	$ 776	$ 776	$ 6,100	$ 3,494
Surplus/(Deficit) from previous year	1,724	1,724	(100)	1,986
Total Revenue	$ 2,500	$ 2,500	$ 6,000	$ 5,480
Expenditure				
General expenses	$ 2,500	$ 514	$ 2,500	$ 2,500
Administration			3,500	2,980
	$ 2,500	$ 514	$ 6,000	$ 5,480
Surplus carried to following year		$ 1,986		

ELECTORAL AREA & JOINT MUNICIPAL FUNCTIONS

Electoral Area "B" Advisory Planning Commission

Purpose

Under Section 955 of the Municipal Act, the Regional District may establish Advisory Planning Commissions (A.P.C.'s) in the Electoral Areas.

Activities or Level of Service

The APC provides local input into the local planning function for which the Board is responsible in Electoral Area "B". In recent years the level of activity has declined as a result of the incorporation of parts of Electoral Area "B" into the City of Port Moody and the Village of Anmore.

Local Planning - Electoral Area "B"

Purpose

To provide local planning services to Electoral Area "B".

Activities or Level of Service

Routine administration.

GREATER VANCOUVER REGIONAL DISTRICT

Electoral Area & Joint Municipal Functions
Electoral Area "B"
Revenue & Expenditure Budget
Year Ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Revenue				
Tax requisitions	$14,401	$14,401	$14,600	$16,346
Surplus/(Deficit) from previous year	(901)	(901)	900	(846)
Total Revenue	$13,500	$13,500	$15,500	$15,500
Expenditure				
Advisory Planning Commission	$ 2,500	$ 1,156	$ 2,500	
Planning - Local	11,000	13,190	13,000	
Total Expenditure	$13,500	$14,346	$15,500	$15,500.
Deficit carried to following year		$ (846)		

ELECTORAL AREA & JOINT MUNICIPAL FUNCTIONS

Electoral Area "B" Administration

Purpose

To provide for the general administration of Electoral Area matters in Electoral Area "B".

Activities or Level of Service

Activities include liaison with and staff support to the Area Director and the Electoral Areas Committee; provision of information to the public on request; administration of the Board of Variance; and budget preparation, together with routine guidance of community development through administration of regulatory bylaws and responses to senior government referrals. In 1989 a study of options for local service delivery was conducted with assistance of a grant from the Ministry of Municipal Affairs for 100% of the costs. The options identified are currently being considered in consultation with the communities affected.

General Expenses - Electoral Area "B"

Purpose

To provide funds for expenditures on minor works and for information mailing initiated by the Area Directors.

Activities or Level of Service

General expenses are specifically provided for under Supplementary Letters Patent to permit Directors to have expenditures incurred in their area in respect to minor works such as garbage bins for beaches, bus shelters, rest benches and related purposes as well as providing residents with information letters and mailings.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Revenue				
Tax requisitions	$28,743	$28,743	$18,600	$ 9,566
Surplus from previous year	3,757	3,757	16,400	23,334
Total Revenue	$32,500	$32,500	$35,000	$32,900
Expenditure				
Administration				
Salaries & employee benefits	$22,940	$ 3,264	$18,231	$16,130
Other Services	7,060	7,081	14,269	14,270
	30,000	10,345	32,500	30,400
Recoveries		(5,000)		
	30,000	5,345	32,500	30,400
General Expenses	2,500	3,821	2,500	2,500
Total Expenditure	$32,500	$ 9,166	$35,000	$32,900
Surplus carried to following year		$23,334		

ELECTORAL AREA & JOINT MUNICIPAL FUNCTIONS

Bowen Island Garbage Removal

Purpose

A Specified Area was established on Bowen Island twelve years ago for the purposes of providing a garbage pickup service and for the disposal of that garbage. A uniform parcel tax on developed residential property has been established to pay all costs for this service.

Activities or Level of Service

The GVRD contracts for the pickup and disposal service for garbage with a private contractor. In 1988 a contract for five years was awarded by tender to the present contractor. This contract came into effect on January 1, 1989.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Revenue				
Tax requisitions	$75,785	$75,743	$94,282	$101,602
Surplus/(Deficit) from previous year	6,983	6,983	(3,232)	(3,152)
Total Revenue	$82,768	$82,726	$91,050	$ 98,450
Expenditure				
Contract services	$74,900	$78,565	$83,300	$ 90,300
Other services	7,868	7,313	7,750	8,150
Total Expenditure	$82,768	$85,878	$91,050	$ 98,450
Deficit carried to following year		$(3,152)		

ELECTORAL AREA & JOINT MUNICIPAL FUNCTIONS

Electoral Areas Building Inspection

Purpose

To provide building inspection services to Electoral Areas "B" and "C".

Activities or Level of Service

Building inspection services have been provided on site on two days a week for Bowen Island and on one afternoon a week in Electoral Area "B". The office hours for the inspector have been Tuesday mornings and on Fridays. Other times, messages are taken for return telephone calls.

Twenty-six hours a week have been allowed for the total Building Inspectors' time. One Building Inspector responsible for Area "B" has been on a contract basis for the past five years. With the incorporation of Anmore and the annexation of Ioco by Port Moody, the area, tax base and service levels for this function are considerably reduced. The other Building Inspector has been on contract for the past two years, is responsible for Area "C" and is resident on Bowen Island. Provision is made for increased service to reflect the high level of building activity on Bowen Island.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget .
Revenue				
Tax requisitions	$21,541	$21,541	$11,000	$24,916
Building inspection fees & other revenue	30,000	29,304	30,000	30,000
Surplus/(Deficit) from previous year	(5,041)	(5,041)	4,900	(9,016)
Total Revenue	$46,500	$45,804	$45,900	$45,900
Expenditure				
Salaries & employee benefits	$ 910	$ 416	$	$
Consultants	38,000	39,969	38,000	
Other services	3,390	3,856	3,700	
Building rental allocated	1,200	1,196	1,200	
Legal	3,000	9,383	3,000	
Total Expenditure	$46,500	$54,820	$45,900	$45,900
Deficit carried to following year		$(9,016)		

ELECTORAL AREA & JOINT MUNICIPAL FUNCTIONS

Electoral Area "C" Administration

Purpose

To provide for the general administration of electoral area matters on Bowen Island.

Activities or Level of Service

General administration includes liaison with the Area Director, providing information to the public on request, administration and enforcement of by-laws and various other matters.

The budget for this function also includes secretarial services supplied by Development Services and reception services shared with the Development Services and Park Departments.

Electoral Area "C" Noise By-law

Purpose

To administer By-law 519, a by-law for the regulation of community noise in Electoral Area "C".

Activities or Level of Service

A Bylaw for the regulation of community noise was finalized in June of 1985 and is enforced by the R.C.M.P. The 1988 Budget allows for administrative costs and legal fees.

ELECTORAL AREA & JOINT MUNICIPAL FUNCTIONS

Electoral Area "C" Dog Control By-law

Purpose

Under Supplementary Letters Patent, the Board has enacted a Bylaw "to regulate the keeping of dogs...on Bowen Island". The By-law was reissued in 1989 and is awaiting approval by the Inspector of Municipalities.

Activities or Level of Service

An agreement has been entered into with SPCA to provide for an "on-call" service to pick up dogs running at large, as well as a pound service.

The budget provides for paying the SPCA for their service and for an amount for administrative time and possible legal costs.

It is proposed to reinstate a licensing system in 1990 to assist with Dog Control enforcement. The costs of this service to be provided on contract by the District of West Vancouver will be offset entirely by license fees.

Bowen Island Recreation Commission

Purpose

Under Supplementary Letters Patent, the Board provides recreational programs for Electoral Area "C".

Under this authority, GVRD has established the Bowen Island Recreation Commission with power to organize and conduct a recreational program.

Activities or Level of Service

Two part-time persons have been retained to develop and operate the recreational program under the direction of the Recreation Commission.

The major part of the program involves classes held at the Community School/Recreation Centre. Fees charged for these classes cover the costs of instructors, materials, etc. These fees and costs are not included in this budget.

ELECTORAL AREA & JOINT MUNICIPAL FUNCTIONS

Grants in Aid of Community Services

Purpose

To provide grants under Sections 770(3), 770(4) and 791(1) of the Municipal Act for the general benefit of the community.

Activities or Level of Service

In previous years this allocation has been used entirely to support the Bowen Island Library. In 1989 the grant was reduced in order to provide for a small grant to provide needed maintenance of the community softball field and to provide a grant to the Recreation Commission to offset rental charges for community groups using Recreation Commission space.

General Expenses - Electoral Area "C"

Purpose

To provide funds for expenditures on minor works and for information mailing initiated by the Area Director.

Activities or Level of Service

General expenses are specifically provided for under Supplementary Letters Patent to permit Directors to have expenditures incurred in their area in respect to minor works such as garbage bins for beaches, bus shelters, rest benches and related purposes as well as providing residents with information letters and mailings.

GREATER VANCOUVER REGIONAL DISTRICT

Electoral Area & Joint Municipal Functions
Allocated to Electoral Area "C"
Revenue and Expenditure Budget
Year Ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Revenue				
Tax requisitions				
Administration	$ 54,744	$ 54,744	$ 80,000	$ 72,367
Noise Control	72	72	300	135
Dog Control	4,497	4,497	12,300	11,222
Recreation Commission	44,602	44,602	43,550	46,294
Grants in Aid	12,106	12,106	16,000	1,741
General Expenses	1,129	1,129	500	783
Bowen Island Library				20,000
	117,150	117,150	152,650	152,542
Surplus/(Deficit) from previous year				
Administration	256	256	10,000	(2,727)
Noise Control	928	928	700	865
Dog Control	1,703	1,703	(4,300)	(3,222)
Recreation Commission	1,748	1,748	2,850	(1,094)
Grants in Aid	(6)	(6)		
General Expenses	1,371	1,371	2,000	1,717
	6,000	6,000	11,250	(4,461)
Total Revenue	$123,150	$123,150	$163,900	$148,081
Expenditure				
Administration				
Salaries & employee benefits	$ 25,695	$ 25,408	$ 68,602	$ 48,240
Consultants	31,000	10,860	5,000	5,000
Legal	1,500	5,322	1,500	1,500
Other services	4,805	11,132	4,898	4,900
Rent	5,000	5,005	10,000	10,000
Recoveries	(13,000)			
	55,000	57,727	90,000	69,640
Noise Control	1,000	135	1,000	1,000
Dog Control	6,200	9,422	8,000	8,000
Recreation Commission	46,350	47,444	46,400	45,200
Grants in Aid	12,100	12,100	16,000	1,741
General Expenses	2,500	783	2,500	2,500
Bowen Island Library				20,000
Total Expenditure	$123,150	$127,611	$163,900	$148,081

Surplus/(Deficit) carried to following year:	
Administration	$ (2,727)
Noise Control	865
Dog Control	(3,222)
Recreation Commission	(1,094)
General Expenses	1,717
	$ (4,461)

ELECTORAL AREA & JOINT MUNICIPAL FUNCTIONS

Cove Bay Public Utility - Specified Area

Purpose

To pay for the capital costs of reconstruction and upgrading of a water supply and distribution system for the specified area.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Revenue				
Tax Requisitions	$136,812	$136,608	$137,183	$135,325
Surplus from previous year	346	346		1,858
Total Revenue	$137,158	$136,954	$137,183	$137,183
Expenditure				
Debt Charges	$129,340	$129,340	$129,340	$
Other Services	7,818	5,756	7,843	
Total Expenditure	$137,158	$135,096	$137,183	$137,183
Surplus carried to following year		$ 1,858		

ELECTORAL AREA & JOINT MUNICIPAL FUNCTIONS

Snug Cove Sewage System - Specified Area

Purpose

To pay for the capital costs of construction of a sewage treatment system for the specified area.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Revenue				
Tax requisitions	$ 7,280	$ 6,432	$ 6,586	$ 5,242
User charge	10,920		15,077	7,864
Surplus from previous year			3,465	6,094
Total Revenue	$18,200	$ 6,432	$25,128	$19,200
Expenditure				
Debt Charges	$15,200	$	$21,875	$16,250
Commissions Paid	3,000	338	3,253	2,950
Total Expenditure	$18,200	$ 338	$25,128	$19,200
Surplus carried to following year		$ 6,094		

ELECTORAL AREA & JOINT MUNICIPAL FUNCTIONS

Fire Regulations - Defined Area, Electoral Area "B"

Purpose

By Supplementary Letters Patent issued in January 1980, the GVRD was granted the power to enact Fire Regulations in the Village of Belcarra and the Defined Portion of Electoral Area "B". Amendments to the letters patent will be required to reflect the restructuring of local government within the subject area.

Activities or Level of Service

Bylaw #352 establishes the regulations and provides for the issuance of burning permits. The Bylaw is administered by members of the Sasamat Volunteer Fire Department, who issue permits. Enforcement is by the RCMP.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Revenue				
Tax requisitions	$ 8	$ 8	$	$
Surplus from previous year	292	292	300	300
Total Revenue	$ 300	$ 300	$ 300	$ 300
Expenditure				
Administration	$ 300	$ -	$ 300	$ 300
Total Expenditure	$ 300	$	$ 300	$ 300
Surplus carried to following year		$ 300		

ELECTORAL AREA & JOINT MUNICIPAL FUNCTIONS

Sasamat Volunteer Fire Department

Purpose

Through Supplementary Letters Patent, the GVRD established the Sasamat Volunteer Fire Department (SVFD) to provide Fire Protection and Emergency services to the Villages of Belcarra and Anmore. These same services are provided through contract agreements to the G.V.R.D. Parks in the area.

Activities or Level of Service

The SVFD comprises 30 volunteers, 2 firehalls (one in Belcarra and one in Anmore), 2 tanker trucks, 2 pumper trucks and 1 rescue-and-safety van. The Department responds to approximately 40 to 45 call-outs per year, of which roughly 60% are fire calls and 40% are motor vehicle related accidents.

GREATER VANCOUVER REGIONAL DISTRICT

Electoral Area & Joint Municipal Functions
Sasamat Volunteer Fire Department
Revenue & Expenditure Budget
Year Ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Revenue				
Tax requisitions	$ 89,379	$ 89,379	$ 96,476	$ 95,332
Other revenue			5,000	5,000
Surplus from previous year	11,301	11,301		1,144
Total Revenue	$100,680	$100,680	$101,476	$101,476
Expenditure				
Administration	$ 5,126	$	$ 500	$ 500
Equipment Replacement & Maintenance	28,300	28,433	28,610	26,310
Communications	2,500	3,000	2,500	2,500
Fire Hall Operations	8,504	15,116	15,866	15,866
Insurance	3,500	828	3,500	3,500
Volunteer Expenses	10,000	12,272	10,500	10,500
Financial services	3,500	697	750	750
	61,430	60,346	62,226	59,926
Fiscal Services				
Debt Charges	22,400	22,342	22,400	22,400
Contribution to Capital Reserve Fund	16,850	16,848	16,850	19,150
	39,250	39,190	39,250	41,550
Total Expenditure	$100,680	$ 99,536	$101,476	$101,476
Surplus carried to following year		$ 1,144		

ELECTORAL AREA & JOINT MUNICIPAL FUNCTIONS

Electoral Area "B" - Sunnyside Fire Protection Specified Area

Purpose

To pay for fire protection services contracted from Port Moody.

Activities or Level of Service

As provided for under By-law No. 609.

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Revenue				
Tax requisitions	$ 3,000	$ 3,000	$ 3,000	$ 2,370
Surplus from previous year				630
Total Revenue	$ 3,000	$ 3,000	$ 3,000	$ 3,000
Expenditure				
Consultants	$ 3,000	$ 2,370	$ 3,000	$ 3,000
Total Expenditure	$ 3,000	$ 2,370	$ 3,000	$ 3,000
Surplus carried to following year		$ 630		

ELECTORAL AREA & JOINT MUNICIPAL FUNCTIONS

Electoral Area "C" - Recreation Services Specified Area

Purpose

To pay for the capital costs of construction of a portion of the Community School/Recreation Centre on Bowen Island used for recreation purposes.

The debt charges for the construction of the Bowen Island Community School are shared between the GVRD and School District 45 (West Vancouver). This budget provides for the GVRD share which is to be charged to Electoral Area "C".

	1989 Final Budget	1989 Actual	1990 Provisional Budget	1990 Final Budget
Revenue				
Tax requisitions	$26,584	$26,584	$28,432	$26,917
Surplus from previous year	1,866	1,866	9	1,524
Total Revenue	$28,450	$28,450	$28,441	$28,441
Expenditure				
Debt charges				
Principal & interest	$22,753	$22,752	$22,753	$
Foreign exchange premiums	5,697	4,174	5,688	
Total Expenditure	$28,450	$26,926	$28,441	$28,441
Surplus carried to following year		$ 1,524		

Greater Vancouver Housing Corporation
4330 Kingsway, Burnaby, British Columbia, Canada V5H 4G8
Telephone (604) 432-6300

TO: Board of Directors
FROM: Secretary-Treasurer
RE: 1990 Final Budget
DATE: April 2, 1990

The 1990 Final Budget for the Greater Vancouver Housing Corporation is presented for your consideration.

Changes from 1990 Preliminary Budget

Three additional extraordinary items with a total cost of $35,000 have been added.

1989 Operations

The 1989 rental operations resulted in a surplus of $562,921 before transfers to discretionary reserves, and after recognizing the amounts repayable to Senior Governments. This compares to a surplus in the restated budget of $83,732. This favourable variance was essentially the result of rental income being $408,218 more than budget due largely to internal subsidies and vacancy rates being lower than projected. The average internal subsidy rate, as a percentage of rent potential, was 3.2% against a budget of 4.5%. The average 1989 residential vacancy rate, excluding the Downtown Eastside projects, was 1.0% compared with a budget rate of 1.7%. Operating costs were $59,113 over budget with overexpenditures in gardening, garbage removal and repairs & maintenance partially offset by lower expenditures for property taxes. Extraordinary items were below budget by $81,980 as several planned repairs and improvements were not done.

The net surplus from the Section 15 projects of $82,494 will be transferred to the Replacement Reserve to reduce the deficiency due to lower contributions in prior years. The surplus of $480,426 on the Section 56.1 projects was transferred to the Rental Subsidy Reserve, which now is at its maximum.

Non-rental operations resulted in a net income transferred to the Capital Reserve Fund of $351,853 compared to a budget of $161,466. Better short-term interest earnings and lower net Property Management costs accounted for most of the difference.

In establishing the "pooling" concept, CMHC agreed to make it retroactive to 1988 only. Consequently, it was necessary to transfer $2,159,838 to the Revenue Fund to cover accumulated deficits to date.

1990 Budget

Rents

Net rental income is projected to increase $1,402,440 (7.3%) over 1989 actual.

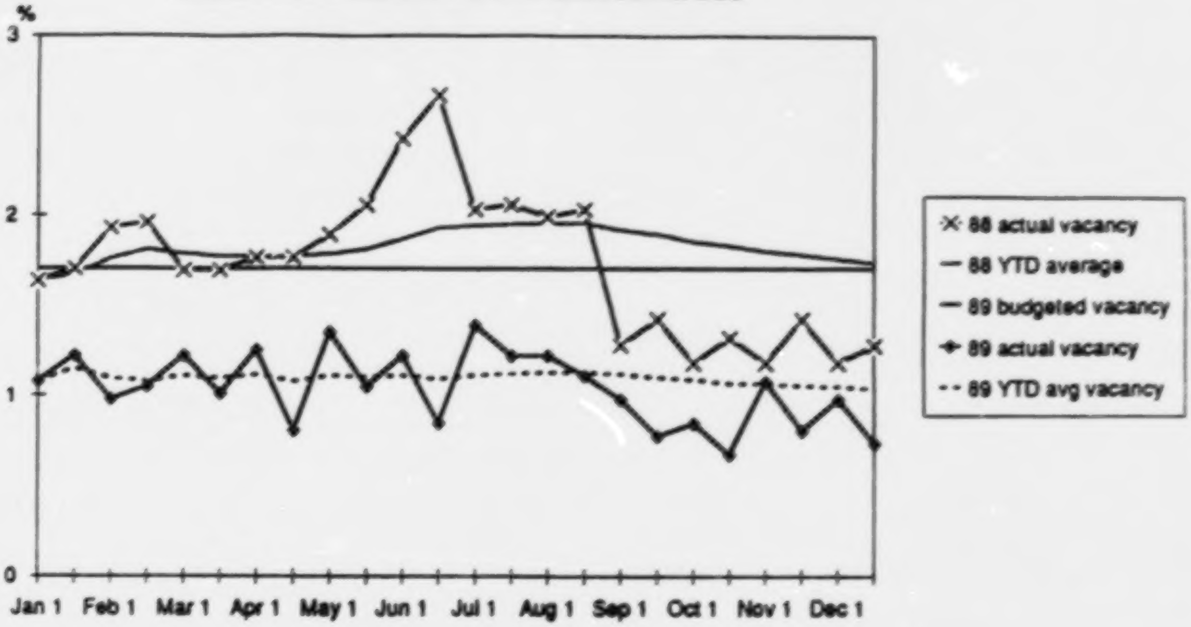
Net rentals were calculated as follows:

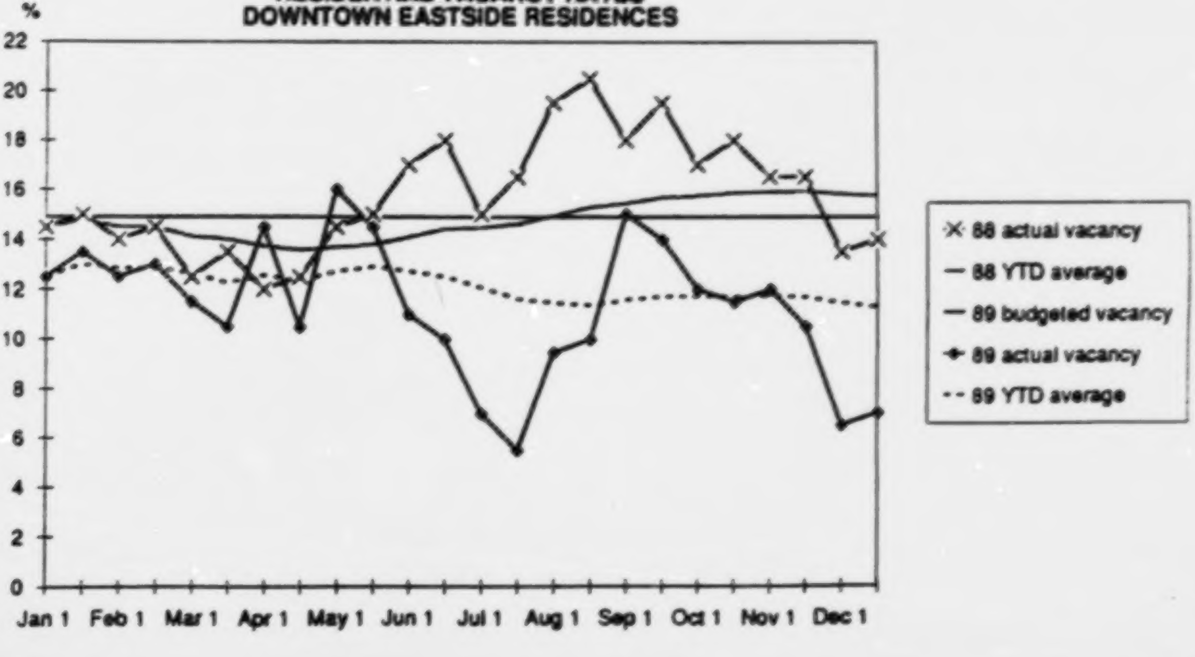
Total rent potential	$21,700,939
Less Estimated Vacancies	(330,278)
Internal subsidies	(802,664)
Net rents	$20,567,997

Vacancy Rate

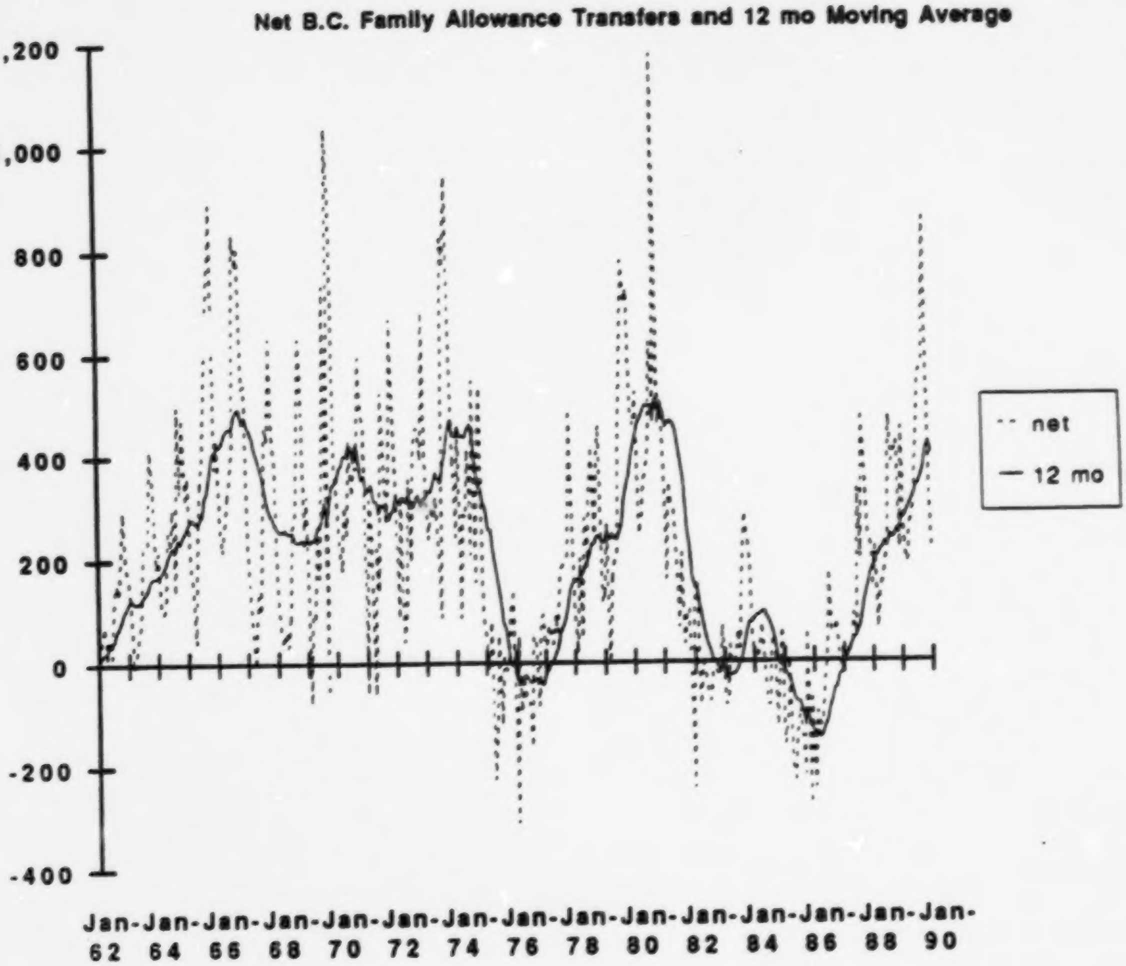
The total residential vacancy rate is forecast at 1.5% and Section 56.1 internal subsidies at 4.5% of rent potential after allowing for rent increases determined in conjunction with CMHC.

The average budgeted vacancy rate on projects excluding the Downtown Eastside residences is 1.2%. The vacancy rate for the Downtown Eastside residences is projected to decrease to 9.3% from the 11.6% experienced in 1989. The main problem continues to be at the Stanley New Fountain, which will experience vacancy levels substantially higher than any of our other projects.


RESIDENTIAL VACANCY RATES EXCLUDING DES


RESIDENTIAL VACANCY RATES
DOWNTOWN EASTSIDE RESIDENCES

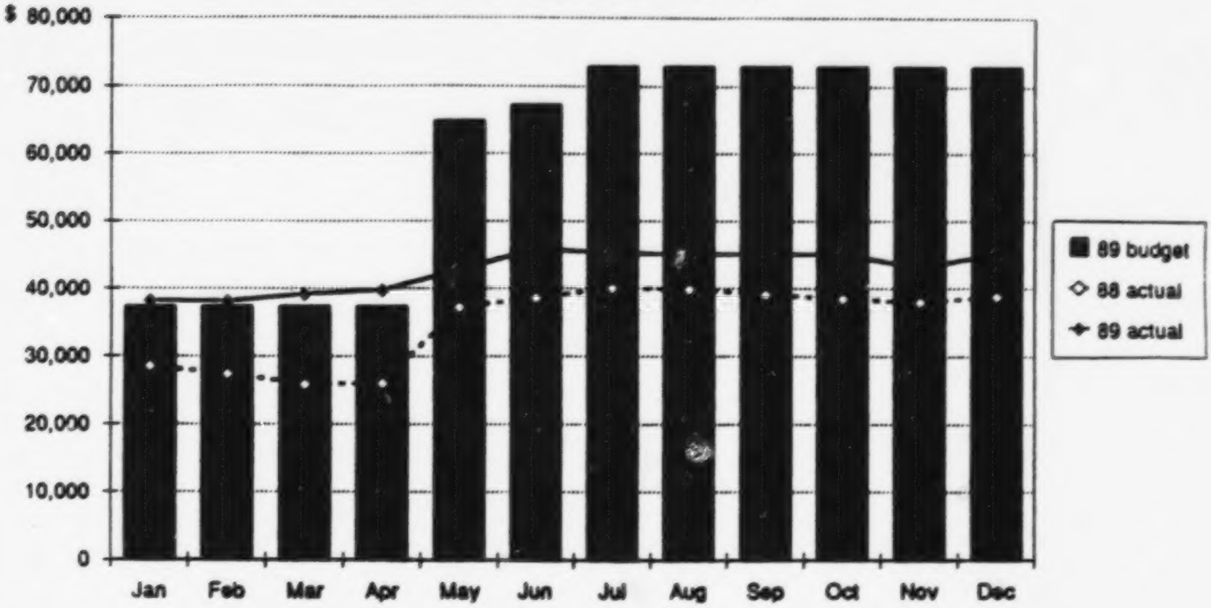
The net B.C. Family Allowance transfers showed a continued strong increased net movement of people into the province during 1989. Whether or not this trend continues will probably depend on the ongoing strength of the economy. This indicator shows a strong correlation with vacancy rates which should continue at a very lcw level in 1990.



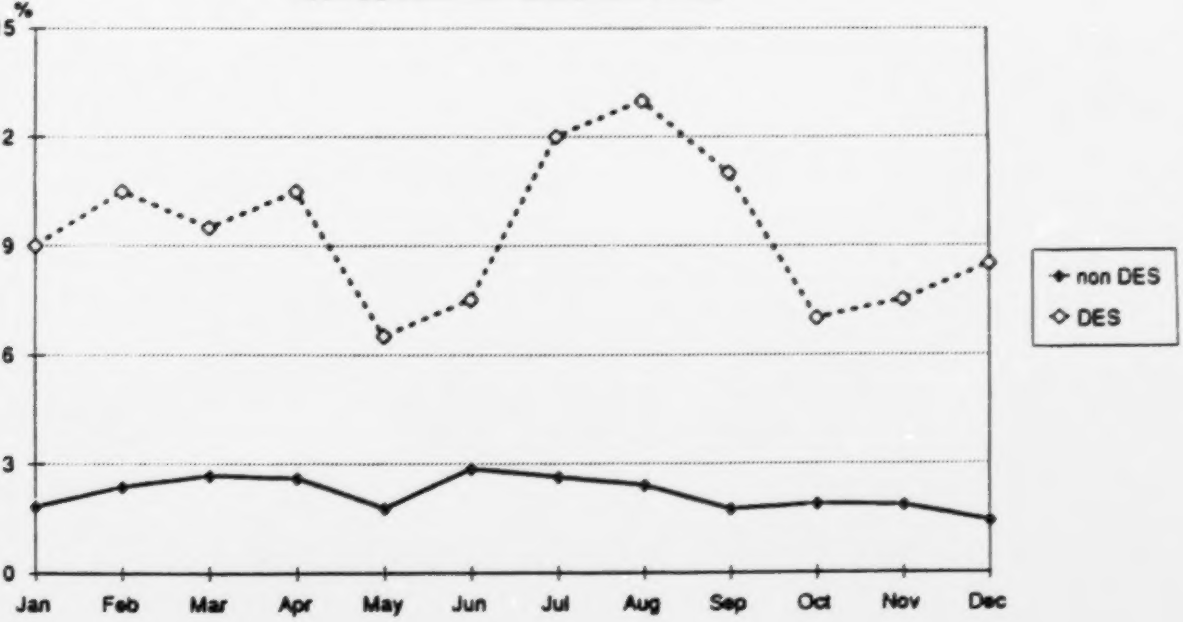
Internal Subsidies

Although the budgeted internal subsidy level was not achieved in 1989, the 4.5% of rent potential on 56.1 projects will be maintained for the 1990 budget. Given the low turnover rates which characterize the existing market, achieving this level will be dependent on extending subsidies to existing tenants qualifying for the first time because of rent increases.

SECTION 56.1 SUBSIDY DOLLARS



1989 RESIDENTIAL TURNOVER RATES



Operating Expenses

Extraordinary costs (expenditures that are not incurred each year as part of regular operating costs) are projected at $705,000, an increase of $384,980 over 1989 and include the following:

Fence improvements, repair & painting at Earle Adams, Euclid, Hemlock, Deer Park, Epsom, Greystone, Malaspina, Evergreen, Lynden & Minato	$ 81,000
Interior painting at Strathearn & Kingston	23,000
Improvements to exterior lighting at Earle Adams, Heather, Kingston, London, McBride, Meridian & Somerset	49,300
Repairs & improvements to exterior walkways, driveways, patios & decking at Earle Adams, Heather, Strathearn, Kingston, Kingston IV, London, McBride, Ran Beamish, Greystone, Meridian, Minato, Grandview & Semlin	145,350
Replacement of cupboards, kitchen counters & vanities at Euclid, Meridian & Minato	87,700
Landscaping repairs, improvements & upgrades at Hemlock, Tivoli, Malaspina, Minato & Moffatt	29,150
Powerwashing at Hemlock, Epsom, Kingston & McBride	26,000
Tree work at Earle Adams	6,000
Replacement of bathroom fans at Semlin	8,000
Repainting of parking lines at Tivoli, Ran Beamish & Meridian	10,000
Rebuilding stairwell walls at Eastburn as fire & vandal proof	20,000
Repair & replacement of windows at Deer Park, Guildford, Single Family homes	16,000
Upgrade play areas at Kingston, Ran Beamish & Greystone	13,000
Repair or upgrade garbage container areas at Kingston & Sutton	10,000
Repair of fire alarm system at Meridian	8,000
Replace hot & cold water distribution pipe at St. Andrew's	20,000
Other miscellaneous, of $5,000 & under	152,500
	$705,000

Replacement Reserve

The annual contribution to the Replacement Reserve is based on 1% of actual construction costs and with expenditures from the reserve running less than long range projections, the fund continues to grow.

	1989 Final Budget	1989 Actual	1990 Projected
Balance January 1st	$11,413,431	$11,413,431	$13,752,488
Add:			
Provided from operations	1,835,995	1,845,373	1,858,862
Interest earned	1,249,274	1,285,489	1,483,600
	14,498,700	14,544,293	17,094,950
Less: Expenditures	689,500	791,805	1,765,150
Balance December 31st	$13,809,200	$13,752,488	$15,329,800

The adequacy of this reserve in the long term is dependent on interest rates being substantially higher than inflation, or on a change in CMHC policy, to recognize current replacement cost coupled with the ability of the projects to generate sufficient cash.

Rental Subsidy Reserves

The 1989 contribution from operations is substantially higher than anticipated. CMHC changed their policy in 1989 (retroactive to 1988) to enable funds to be transferred from the pooled surplus to set up rental subsidy reserves for projects suffering losses. As a result, the Subsidy Reserves for all projects are at the $500 per unit maximum allowed by CMHC regulation.

	1989 Final Budget	1989 Actual	1990 Projected
Balance January 1st	$ 968,790	$ 968,790	$1,649,672
Add:			
Additional provision from 1988 operations		108,665	
Provided from operations	27,542	480,426	
Interest earned	100,548	91,791	192,800
Balance December 31st	$1,096,880	$1,649,672	$1,842,472

Capital Reserve Fund

This fund was originally created from a capital gain on the sale of property. Earnings on the fund are taken into non-rental operations and any net income from non-rental operations is contributed back to the Capital Reserve.

The anticipated changes to this fund are as follows:

	1989 Final Budget	1989 Actual	1990 Projected
Balance January 1st	$5,008,026	$5,008,026	$3,270,284
Add:			
Net contributions from non-rental operations	161,466	351,853	382,203
Settlement from contractor		70,243	
	5,169,492	5,430,122	3,652,487
Less:			
Transfer to cover prior year rental operations deficits		2,159,838	
	$5,169,492	$3,270,284	$3,652,487

Attach.
D5/28

Appendix 1

GREATER VANCOUVER HOUSING CORPORATION

Rental Operations
Comparison of Projects in Operation
Excluding Downtown Eastside Residences
and Cedarwood Seniors' Project

	Average Monthly Amount per Unit			% Change 1990 Budget Over 1989 Actual
	1988 Actual	1989 Actual	1990 Budget	
Revenue				
Rents (including subsidies)	$499.38	$524.55	$564.35	7.59
Miscellaneous Income	6.11	7.11	7.01	-1.48
	$505.49	$531.66	$571.36	7.47
Expenditure				
Advertising	$ 0.34	$ 0.11	$ 0.47	341.31
Gardening	9.64	11.18	10.95	-2.06
Security	1.05	0.83	0.84	0.67
Garbage Removal	3.28	6.38	7.01	9.80
Other Services & Supplies	3.40	4.07	5.74	41.08
Repairs & Maintenance	20.82	22.77	20.16	-11.47
Decorating & Cleaning	16.64	18.34	17.91	-2.36
Utilities	17.83	19.07	20.16	5.75
Site Management Costs	27.09	28.51	29.52	3.54
Provision for Doubtful Accounts	0.45	0.60	0.92	51.73
Insurance	5.77	5.41	5.15	-4.82
Property Taxes & Sewer Rates	59.58	58.03	64.07	10.41
Management Fee	27.04	28.39	29.80	4.97
Total Operating	192.93	203.69	212.70	4.42
Replacement Reserve	44.14	44.14	44.14	
Extraordinary Items	3.39	8.65	20.08	132.15
Net Debt	252.17	258.43	288.63	11.69
	$492.63	$514.91	$565.56	9.83
Net Operating Surplus before adjustments	$ 12.86	$ 16.75	$ 5.80	

GREATER VANCOUVER HOUSING CORPORATION

Long-Term and Ongoing Role

1. To provide a continuing supply of non-profit rental housing for those of low and moderate income.
2. To interpret and utilize the Federal and Provincial Housing assistance and subsidy programs to provide the most effective means of delivering non-profit rental housing.
3. To provide such housing fully in accordance with Regional and Municipal objectives and approval.
4. To continually review design, quality and construction techniques to ensure that optimum capital cost is realized in conjunction with long-term tenant satisfaction.
5. To provide a Property Management function for the housing produced which is practical and efficient, yet has a sensitivity to the concerns of tenants who are on low and moderate income.
6. To maintain, as far as possible, full rental occupancy throughout the portfolio.
7. To collect full rents as they become due and keep bad debts to a minimum.
8. To carefully adhere to pre-planned short, medium and long-run maintenance and preventative maintenance programs.
9. To prepare financially for maintenance programs and to provide for the necessary reserves to achieve this.
10. To continue to research the need for affordable seniors' accommodation and to promote design criteria to meet the special needs of seniors.
11. To continue providing operational management of the Greater Vancouver Housing Corporation stock of housing units which has accumulated since 1976 as follows:

Year	No. of Housing Units Delivered	Cumulative Total
1976	202	202
1977	181	383
1978	-	383
1979	258	641
1980	127	768
1981	335	1,103
1982	1,032	2,135
1983	313	2,448
1984	466	2,914
1985	170	3,084
1986	-	3,084
1987	73	3,157
1988	-	3,156 *
1989	-	3,156

* one single family home in Surrey has been deleted.

GREATER VANCOUVER HOUSING CORPORATION

Long-Term and Ongoing Role (Continued)

Municipality	Completed and Rented
Burnaby	248
Coquitlam	183
Delta	90
New Westminster	142
North Vancouver City	91
Port Coquitlam	313
Port Moody	52
Richmond	514
Surrey	665
Vancouver	858
TOTALS	3,156

1990 Short-Term Objectives

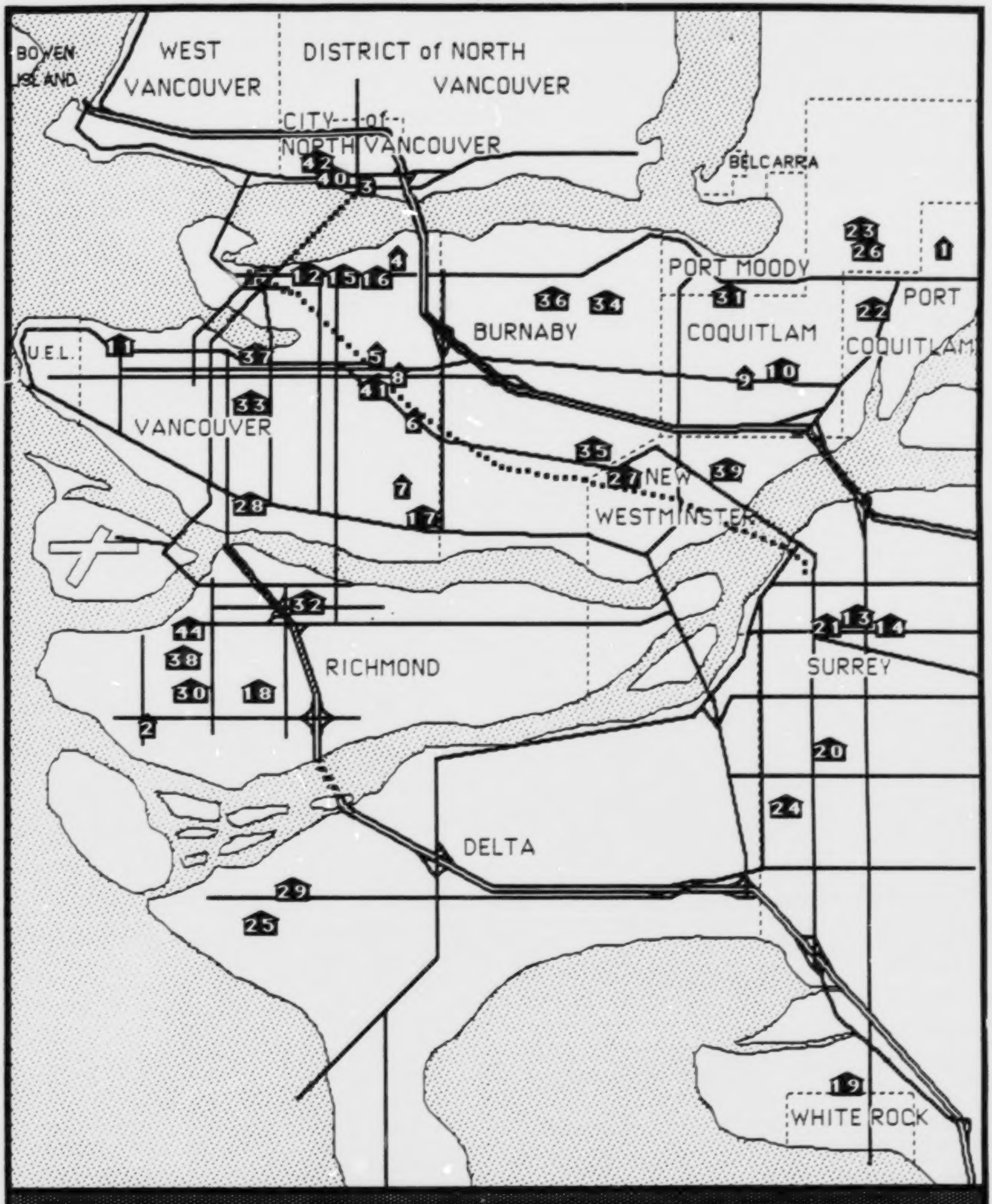
1. To continue to pursue means of acquiring units specific to the needs of seniors by utilizing land-lease agreements with member municipalities.
2. To implement rent increases to meet increasing operating costs and at the same time hold the vacancy rate at a modest level.
3. To increase the level of subsidies available at appropriate projects.
4. To approach C.M.H.C. in an attempt to increase the level of Replacement Reserve permitted.
5. To undertake a field-head office systems' study to improve the flow of information to and from each.

Review of Prior Year's Objectives

From almost every aspect, 1989 was a very positive year. Revenue was up, largely due to a better than budgeted occupancy rate while expenditures were held to an acceptable level.

The overall tightening in the private marketplace and increasing home prices have meant a more stable rental client. Lack of alternatives has resulted in an improved tenant turnover rate and a more reliable and responsible tenant.

The Board has indicated its desire to continue to provide seniors' housing and the Corporation will be working towards a stronger partnership with member municipalities in acquiring more affordable projects for our seniors.


BOWEN ISLAND
WEST VANCOUVER
DISTRICT of NORTH VANCOUVER
CITY of NORTH VANCOUVER
BELCARRA
PORT MOODY
PORT COQUITLAM
COQUITLAM
BURNABY
U.E.L.
VANCOUVER
NEW WESTMINSTER
RICHMOND
SURREY
DELTA
WHITE ROCK
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GVHC *Greater Vancouver Housing Corp.*

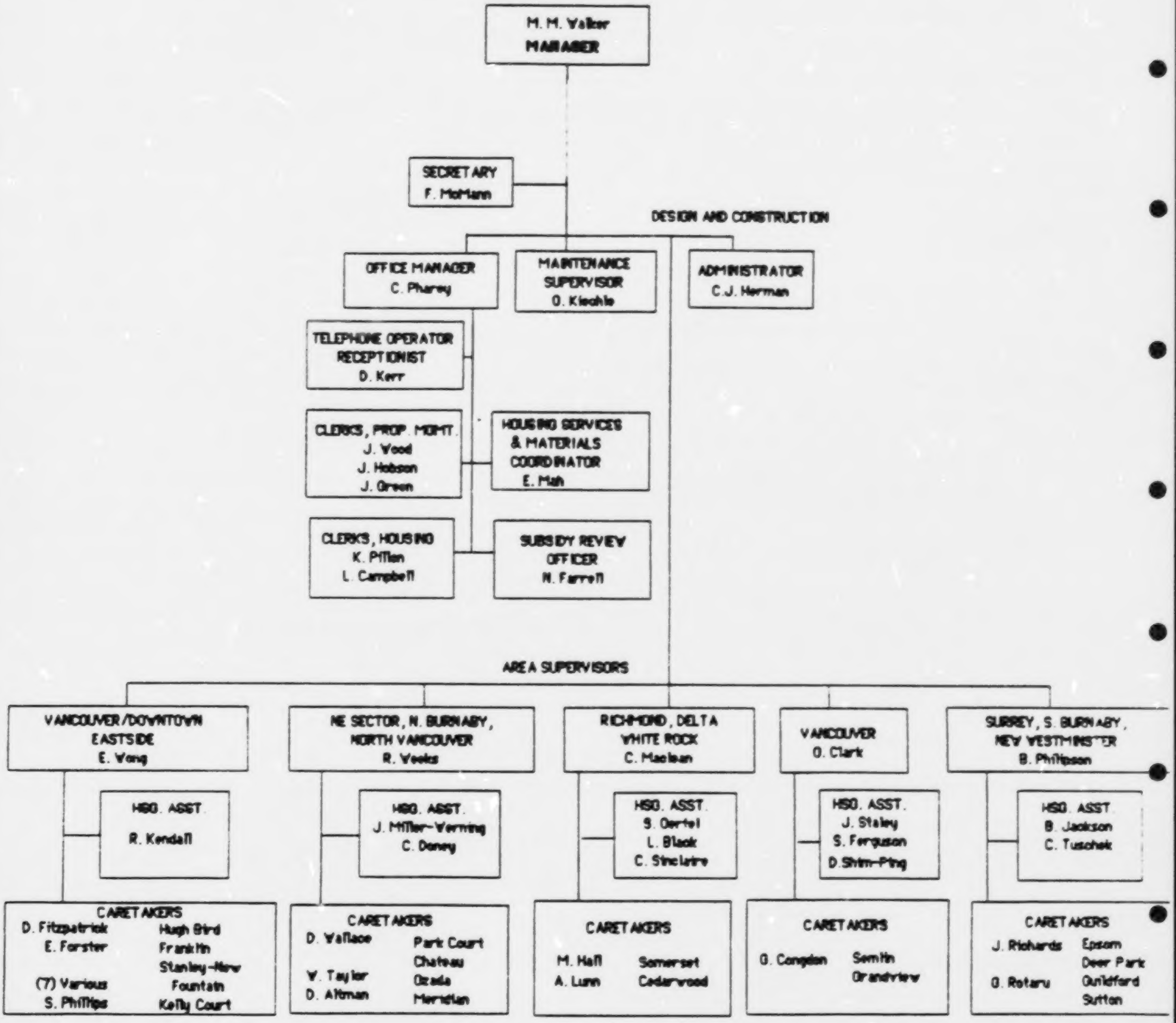
Map No.	Project Name	Address	Municipality	Units
1	MERIDIAN VILLAGE	3156 Coast Meridian Road	PORT COQUITLAM	202
2	MINATO WEST	4151 Regent Street	RICHMOND	110
3	ST. ANDREWS PLACE	95 St. Andrews Ave.	NORTH VAN	15
4	SEMLIN TERRACE	100 Semlin Drive	VANCOUVER	36
5	GRANDVIEW GARDENS	2535 No. Grandview Hwy.	VANCOUVER	20
6	EUCLID SQUARE	3485 Foster Avenue	VANCOUVER	33
7	EARLE ADAMS VILLAGE	7550 Northumberland Ave.	VANCOUVER	105
8	KELLY COURT	2929 Nootka Street	VANCOUVER	45
9	PARK COURT	100 Nelson Street	COQUITLAM	30
10	LE CHATEAU PLACE	312 Schoolhouse Street	COQUITLAM	24
11	HABITAT VILLA	West 2nd Avenue and Wallace	VANCOUVER	36
12	STANLEY NEW FOUNTAIN	36 Blood Alley Square	VANCOUVER	103
13	GUILDFORD GLEN	14860-101A Avenue	SURREY	79
14	KINGSTON GARDENS I, II, III	15385 - 99th Avenue	SURREY	144
	KINGSTON GARDENS IV	15385 - 99th Avenue	SURREY	48
15	HUGH BIRD RESIDENCE	420 E. Cordova Street	VANCOUVER	64
16	FRANKLIN RESIDENCE	1721 Franklin Street	VANCOUVER	32
17	TIVOLI GARDENS	3501 Naples Way	VANCOUVER	151
18	ADELAIDE COURT	10771 Auburn Drive	RICHMOND	68
19	SOMERSET GARDENS	1821 Southmere Cres. East	WHITE ROCK	166
20	EPSOM DOWNS	#38 - 13699-76th Avenue	SURREY	108
21	SUTTON PLACE	13834-102nd Avenue	SURREY	83
22	RIVER PLACE	2466 Gately Avenue	PORT COQUITLAM	111
23	OZADA VILLAGE	1205 Pipeline Road	COQUITLAM	61
24	DEER PARK LANE	6717-131st Street	SURREY	31
25	EVERGREEN DOWNS	4600 Evergreen Lane	DELTA	38
26	MALASPINA VILLAGE	1144 Inlet Drive	COQUITLAM	67
27	LONDON SQUARE	1206A London Street	NEW WEST	48
28	ASHDOWN GARDENS	590 S.W. Marine Drive	VANCOUVER	30
29	LYNDEN COURT	5500-48B Avenue	DELTA	51
30	MAPLE VINE COURT	7500 Francis Road	RICHMOND	82
31	MORAY PLACE	125 Moray Street	PORT MOODY	52
32	KNIGHTSBRIDGE I	12551 Cambie Road	RICHMOND	80
	KNIGHTSBRIDGE II	12571 Cambie Road	RICHMOND	80
33	HEATHER PLACE	#1 - 774 West 13th Avenue	VANCOUVER	86
34	RAN BEAMISH PLACE	8750 Maple Grove Cr.	BURNABY	122
35	EASTBURN SQUARE	7730 Sixth Street	BURNABY	30
36	GREYSTONE VILLAGE	7485 Woodbrook Place	BURNABY	96
37	STRATHEARN COURT	1873 Spyglass Place	VANCOUVER	96
38	MOFFATT PARK	7660 Moffatt Road	RICHMOND	21
39	McBRIDE PLACE	431 Ginger Drive	NEW WEST	94
40	WALNUT GARDENS	601 West Keith Road	NORTH VAN	26
41	HEMLOCK COURT	1411 East 17th Ave.	VANCOUVER	21
42	PINEWOOD PLACE	850 West 17th St.	NORTH VAN	50
43	SINGLE FAMILY HOMES	Scattered	SURREY, DELTA, COQ.	8
44	CEDARWOOD PLACE	7260 Granville Avenue	RICHMOND	73
			Total:	3,156

Housing Stock as at December 31, 1989

	Project Name	Municipality	Townhouses	Apartments	Handicap Units	Senior Citizens Apartments	Single Family Dwellings	Furnished Suites /Rooms	Total
1	MERIDIAN VILLAGE	PORT COQUITLAM	130	47	5	20			202
2	MINATO WEST	RICHMOND	80	28	2				110
3	ST. ANDREWS PLACE	NORTH VAN		15					15
4	SEMLIN TERRACE	VANCOUVER	36						36
5	GRANDVIEW GARDENS	VANCOUVER	20						20
6	EUCLID SQUARE	VANCOUVER	17	12	4				33
7	EARLE ADAMS VILLAGE	VANCOUVER	98		7				105
8	KELLY COURT	VANCOUVER			45				45
9	PARK COURT	COQUITLAM		30					30
10	LE CHATEAU PLACE	COQUITLAM		24					24
11	HABITAT VILLA	VANCOUVER	28	4	4				36
12	STANLEY NEW FOUNTAIN	VANCOUVER						103	103
13	GUILDFORD GLEN	SURREY	42	29	8				79
14	KINGSTON GARDENS IV	SURREY	48						48
	KINGSTON GARDENS	SURREY	144						144
15	HUGH BIRD RESIDENCE	VANCOUVER						64	64
16	FRANKLIN HOUSE	VANCOUVER			5			27	32
17	TIVOLI GARDENS	VANCOUVER	139		12				151
18	ADELAIDE COURT	RICHMOND	62		6				68
19	SOMERSET GARDENS	SURREY		160	6				166
20	EPSOM DOWNS	SURREY	108						108
21	SUTTON PLACE	SURREY	83						83
22	RIVER PLACE	PORT COQUITLAM	110		1				111
23	OZADA VILLAGE	COQUITLAM		61					61
24	DEER PARK LANE	SURREY					31		31
25	EVERGREEN DOWNS	DELTA		38					38
26	MALASPINA VILLAGE	COQUITLAM	67						67
27	LONDON SQUARE	NEW WEST	48						48
28	ASHDOWN GARDENS	VANCOUVER	30						30
29	LYNDEN COURT	DELTA	51						51
30	MAPLE VINE COURT	RICHMOND	24	58					82
31	MORAY PLACE	PORT MOODY	52						52
32	KNIGHTSBRIDGE I	RICHMOND	80						80
	KNIGHTSBRIDGE II	RICHMOND	78		2				80
33	HEATHER PLACE	VANCOUVER	81		5				86
34	RAN BEAMISH PLACE	BURNABY	122						122
35	EASTBURN SQUARE	BURNABY	30						30
36	GREYSTONE VILLAGE	BURNABY	96						96
37	STRATHEARN COURT	VANCOUVER	15	79	2				96
38	MOFFATT PARK	RICHMOND	21						21
39	McBRIDE PLACE	NEW WEST	94						94
40	WALNUT GARDENS	NORTH VAN	26						26
41	HEMLOCK COURT	VANCOUVER	21						21
42	PINEWOOD PLACE	NORTH VAN	50						50
43	SINGLE FAMILY HOMES						8		8
44	CEDARWOOD PLACE	RICHMOND				73			73
		TOTAL	2.131	585	114	93	39	194	3.156

GREATER VANCOUVER HOUSING CORPORATION

1990 ORGANIZATIONAL CHART


M. M. Walker
MANAGER
SECRETARY
F. McMann
DESIGN AND CONSTRUCTION
OFFICE MANAGER
C. Pharey
MAINTENANCE SUPERVISOR
O. Kiechle
ADMINISTRATOR
C.J. Herman
TELEPHONE OPERATOR RECEPTIONIST
D. Kerr
CLERKS, PROP. MGMT.
J. Wood
J. Hobson
J. Green
HOUSING SERVICES & MATERIALS COORDINATOR
E. Mah
CLERKS, HOUSING
K. Pillen
L. Campbell
SUBSIDY REVIEW OFFICER
N. Farrell
AREA SUPERVISORS
VANCOUVER/DOWNTOWN EASTSIDE
E. Wong
HSG. ASST.
R. Kendall
CARETAKERS
D. Fitzpatrick
Hugh Bird
E. Forster
Franklin
Stanley-New Fountain
(7) Various
S. Phillips
Kelly Court
NE SECTOR, N. BURNABY, NORTH VANCOUVER
R. Weeks
HSG. ASST.
J. Miller-Werning
C. Doney
CARETAKERS
D. Wallace
Park Court
Chateau
W. Taylor
Ozada
D. Altman
Meridian
RICHMOND, DELTA WHITE ROCK
C. Maclean
HSG. ASST.
S. Oertel
L. Black
C. Sinclaire
CARETAKERS
M. Hall
Somerset
A. Lunn
Cedarwood
VANCOUVER
O. Clark
HSG. ASST.
J. Staley
S. Ferguson
D.Shim-Ping
CARETAKERS
G. Congdon
Semlin
Grandview
SURREY, S. BURNABY, NEW WESTMINSTER
B. Philipson
HSG. ASST.
B. Jackson
C. Tuschek
CARETAKERS
J. Richards
Epsom
Deer Park
G. Rotaru
Guildford
Sutton

Schedule 1

GREATER VANCOUVER HOUSING CORPORATION

Summary of Rental Operations
Revenue & Expenditure Budget Summary
Year Ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Final Budget
Section 15 Projects			
Net Surplus on Operations	$ 56,190	$ 82,494	$ 101,740
Transfer from non-rental operations	181,802	165,360	159,603
Transfer to Replacement Reserve	(237,992)	(247,854)	(261,343)
	$ 0	$ 0	$ 0
Section 56.1 Projects			
Net Surplus on Operations before the following adjustment	$ 27,542	$ 480,426	$ 0
Adjustment - Net Transfer (to) subsidy reserve	(27,542)	(480,426)	0
Net Surplus/(Deficit) on Operations	$ 0	$ 0	$ 0

Schedule 2

GREATER VANCOUVER HOUSING CORPORATION

Summary of Non-Rental Operations
Revenue & Expenditure Budget Summary
Year Ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Interest on Capital Reserve Fund	$483,300	$534,061	$299,363
Other Interest	90,100	142,055	421,600
	$573,400	$676,116	$720,963
Expenditure			
Property Management (net) (Schedule 6)	$ 63,483	$(12,941)	$ 8,347
Property Development Administration (net) (Schedule 7)	89,649	94,861	91,760
Corporate Administration			
- Central Administrative Services Allocated	9,000	9,391	9,000
- Corporate Services Allocated	6,000	6,115	6,000
- Administrative Offices Allocated	62,000	61,477	64,050
Contribution to Rental Operations re project deficits	181,802	165,360	159,603
	$411,934	$324,263	$338,760
Net Surplus contributed to Capital Reserve Fund	$161,466	$351,853	$382,203

GREATER VANCOUVER HOUSING CORPORATION

Schedule 3

Summary of Net Income/(Deficit) before Adjustments

	1989 Final Budget[1]	1989 Actual	1990 Final Budget
Section 15 Projects			
Earle Adams Village	$ 98,457	$ 96,436	$ 105,394
Euclid Square	28,021	30,969	33,997
Grandview Gardens	5,602	9,610	8,840
Kelly Court	(13,602)	(6,768)	(2,188)
Meridian Village	(126,292)	(131,141)	(132,062)
Minato West	73,623	82,400	96,305
St. Andrew's Place	(41,908)	(27,451)	(25,353)
Semlin Terrace	32,289	28,439	16,807
	56,190	82,494	101,740
Section 56.1 Projects			
Adelaide Court	30,520	27,895	17,652
Ashdown Gardens	(6,844)	1,778	10,699
Chateau Place	10,197	23,396	14,723
Deer Park Lane	(26,486)	(25,448)	(25,207)
Eastburn Square	1,948	10,771	3,032
Epsom Downs	(83,959)	(34,033)	(35,236)
Evergreen Downs	(10,307)	(10,919)	2,023
Franklin House	(23,193)	(4,359)	(23,042)
Greystone Village	55,786	45,066	10,134
Guildford Glen	9,090	36,963	30,324
Habitat Villa	37,789	50,751	17,174
Heather Place	44,331	47,587	8,082
Hemlock Court	3,770	18,299	(3,719)
Hugh Bird Residence	29,246	23,504	41,329
Kingston Gardens	12,199	54,994	5,545
Kingston IV	(41,175)	(34,011)	(43,502)
Knightsbridge I	61,868	46,086	10,372
Knightsbridge II	26,786	28,610	15,581
London Square	(327)	9,357	15,632
Lynden Court	(2,594)	11,328	10,285
Malaspina	(30,159)	(6,874)	3,412
Maple Vine	1,893	452	33,457
McBride Park	18,515	33,170	7,413
Moffatt Park	14,110	15,914	23,547
Moray Place	(19,857)	8,566	16,530
Ozada Village	(41,626)	(21,108)	(18,761)
Park Court	5,332	6,277	15,709
Pinewood Place	46,019	59,558	7,137
Ran Beamish	29,621	55,213	17,591
River Place	(159,943)	(156,148)	(108,792)
Single Family Residential	10,915	6,273	5,434
Somerset Gardens	(5,632)	(25,572)	6,606
Stanley/New Fountain	(114,240)	(35,882)	(117,482)
Strathearn Court	92,886	94,833	12,905
Sutton Place	(71,785)	(71,345)	(45,894)
Tivoli Gardens	109,338	153,597	28,049
Walnut Gardens	13,510	35,887	31,258
Total Section 56 Portfolio	27,542	480,426	0
Senior Projects			
Cedarwood Place	0	0	0
Total Operating Deficit before adjustments	$ 83,732	$562,920	$101,740

(1) Restated

Schedule 4

GREATER VANCOUVER HOUSING CORPORATION

1990 Budget
Rental Operations
Summary by Object of Expenditure

	1989 Final Budget[1]	1989 Actual	1990 Final Budget
REVENUE			
Rents (Residential & Commercial)	$18,757,339	$19,165,557	$20,567,997
Joint Federal/Provincial Rental Assistance	552,256	509,276	553,068
Miscellaneous Income	229,200	262,772	260,000
TOTAL REVENUE	$19,538,795	$19,937,605	$21,381,065
EXPENDITURE			
Variable Costs			
Advertising	$ 22,163	$ 3,909	$ 16,288
Gardening	324,277	386,890	379,230
Security	28,453	28,824	29,463
Garbage Removal	137,221	228,623	250,836
Other services & supplies	131,972	173,145	228,394
Repairs & Maintenance	735,275	829,097	736,785
Decorating & Cleaning	682,400	656,424	641,700
Utilities	782,580	768,762	815,427
Site Management	1,291,056	1,292,630	1,360,432
Provision for Doubtful Accounts	81,148	15,990	83,026
Total Variable Costs	4,216,545	4,384,294	4,541,581
Fixed Costs			
Insurance	213,242	220,179	211,400
Property Taxes & Sewer Rates	2,203,050	2,087,960	2,302,300
Management Fee	1,034,125	1,034,126	1,121,801
Provision for Replacement Reserve	1,598,003	1,597,519	1,597,519
Land Rental	46,350	46,350	46,350
Total Fixed Costs	5,094,770	4,986,134	5,279,370
Total Operating Costs	9,311,315	9,370,428	9,820,951
Debt Charges	22,152,125	22,218,685	22,049,774
Federal Mortgage Assistance	(12,410,377)	(12,534,448)	(11,296,400)
Net Debt Charges	9,741,748	9,684,237	10,753,374
Extraordinary Items			
Minor Capital Improvements	0	58,739	3,000
Other	402,000	261,281	702,000
	402,000	320,020	705,000
TOTAL EXPENDITURE	$19,455,063	$19,374,685	$21,279,325
Net Income/(Deficit) before adjustments	$ 83,732	$ 562,920	$ 101,740

(1) Restated

Schedule 5

GREATER VANCOUVER HOUSING CORPORATION

Rental Operations
Section 15 Projects
1990 Final Budget
Summary By Object of Expenditure

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$3,216,403	$3,249,388	$3,437,071
Joint Federal/Provincial Rental Assistance	185,440	158,756	185,440
Miscellaneous Income	29,900	41,182	42,700
Total Revenue	$3,431,743	$3,449,326	$3,665,211
Expenditure			
Variable Costs			
Advertising	$ 3,363	$	$ 1,788
Gardening	54,755	92,143	83,350
Security	7,823	7,738	8,973
Garbage Removal	24,361	46,521	51,500
Other Services & Supplies	18,468	18,413	25,105
Repairs & Maintenance	183,300	191,574	167,040
Decorating & Cleaning	133,000	108,649	120,450
Utilities	166,250	165,323	171,019
Site Management	197,500	202,276	207,900
Provision for Doubtful Accounts	3,953	10,656	3,927
Total Variable Costs	792,773	843,293	841,052
Fixed Costs			
Insurance	32,943	33,256	32,800
Property Taxes & Sewer Rates	358,730	327,769	338,380
Management Fee	192,821	192,825	202,402
Provision for Replacement Reserve	189,855	189,856	189,856
Total Fixed Costs	774,349	743,706	763,438
Total Operating Costs	1,567,122	1,586,999	1,604,490
Debt Charges	1,671,931	1,671,931	1,671,931
Extraordinary Items			
Minor Capital Improvements		6,203	
Other	136,500	101,699	287,050
	136,500	107,902	287,050
Total Expenditure	$3,375,553	$3,366,832	$3,563,471
Net Income/(Deficit)	$ 56,190	$ 82,494	$ 101,740

GREATER VANCOUVER HOUSING CORPORATION

Schedule 6

Rental Operations
Section 56.1 Projects
1990 Final Budget
Summary By Object of Expenditure

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$15,335,449	$15,676,318	$16,907,364
Joint Federal/Provincial Rental Assistance	66,704	59,832	66,704
Miscellaneous Income	193,800	216,671	209,540
Total Revenue	$15,595,953	$15,952,821	$17,183,608
Expenditure			
Variable Costs			
Advertising	$ 18,800	$ 3,909	$ 14,500
Gardening	269,207	294,747	295,565
Security	20,630	21,087	20,490
Garbage Removal	110,970	179,832	196,836
Other Services & Supplies	109,304	149,223	197,930
Repairs & Maintenance	547,245	634,135	564,844
Decorating & Cleaning	542,000	546,511	517,350
Utilities	584,550	569,651	608,679
Site Management	1,067,212	1,064,178	1,124,653
Provision for Doubtful Accounts	76,545	5,334	79,099
Total Variable Costs	3,346,463	3,468,607	3,619,946
Fixed Costs			
Insurance	176,721	183,850	175,100
Property Taxes & Sewer Rates	1,818,870	1,735,193	1,939,850
Management Fee	822,908	822,905	900,083
Provision for Replacement Reserve	1,380,312	1,379,827	1,379,827
Total Fixed Costs	4,198,811	4,121,775	4,394,860
Total Operating Costs	7,545,274	7,590,382	8,014,806
Debt Charges	20,168,014	20,234,569	20,065,658
Less: Federal Mortgage Assistance	(12,410,377)	(12,560,311)	(11,314,806)
Net Debt Charges	7,757,637	7,674,258	8,750,852
Extraordinary Items			
Minor Capital Improvements		48,349	3,000
Other	265,500	159,406	414,950
	265,500	207,755	417,950
Total Expenditure	$15,568,411	$15,472,395	$17,183,608
Net Income/(Deficit)	$ 27,542	$ 480,426	$ 0

Schedule 7

GREATER VANCOUVER HOUSING CORPORATION

Property Management
Revenue & Expenditure Budget Summary
Year Ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Final Budget
Salaries & Employee benefits	$ 394,986	$ 373,408	$ 412,036
Board vehicles	2,770	1,708	2,910
Travel	10,400	0	7,500
Consultants	26,000	734	26,000
Other services & supplies	41,239	34,676	48,350
Central Administrative Services allocated	441,000	432,709	461,903
Indirect departmental costs allocated	151,163	147,330	139,280
Corporate Services allocated	30,050	30,620	32,160
Total Expenditure	1,097,608	1,021,185	1,130,139
Recoverable from management fee charged to rental operations	(1,034,125)	(1,034,126)	(1,121,792)
Net amount transferred to non-rental operations	$ 63,483	$ (12,941)	$ 8,347
Number of rental units under management at January 1	3,156	3,156	3,156

Schedule 8

GREATER VANCOUVER HOUSING CORPORATION

Property Development Administration
Revenue & Expenditure Budget Summary
Year Ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Final Budget
Salaries & employee benefits	$63,184	$64,623	$66,550
Board vehicles & mileage	1,390	1,697	1,460
Materials, supplies & other services	520	405	550
Indirect departmental costs allocated	24,555	28,136	23,200
Total Expenditure	89,649	94,861	91,760
Recoverable from capital projects	0	0	0
Net amount transferred to Non-Rental Operations	$89,649	$94,861	$91,760

NOTE:

Costs of property development administration are charged to a separate account to which is credited the Corporation's fees charged to capital projects.

Schedule 9

GREATER VANCOUVER HOUSING CORPORATION

Indirect Departmental Costs
Revenue & Expenditure Budget Summary
Year Ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Final Budget
Corporate Services allocated	$ 5,750	$ 5,859	$ 6,470
Office expenses			
Postage	3,120	2,590	3,120
Telephone	16,540	16,682	14,570
Equipment replacement & maintenance	11,440	11,702	11,440
Computer operating costs allocated	7,700	7,731	17,031
Duplicating	6,240	4,526	6,240
Supplies & services	22,520	30,593	20,557
Office Building rental	115,800	109,369	100,372
	189,110	189,052	179,800
Less:			
Allocated as an override on salaries & wages to property management & property development administration	(189,110)	(189,052)	179,800)
	$ NIL	$ NIL	$ NIL

Schedule 10

GREATER VANCOUVER HOUSING CORPORATION

Site Management
Revenue & Expenditure Budget Summary
Year Ending December 31, 1990

	1989 Final Budget	1989 Actual	1990 Final Budget
Labour & employee benefits	$ 928,104	$ 941,998	$ 984,762
Board vehicles & mileage	62,296	65,510	64,800
Telephone	38,168	41,812	40,100
Other services	16,121	25,058	17,355
Provision for equipment replacement	3,848		3,848
	1,048,537	1,074,378	1,110,865
Less: Costs allocated to projects	(1,048,537)	(1,074,378)	(1,110,865)
	$ NIL	$ NIL	$ NIL

Maintenance Supervision

	1989 Final Budget	1989 Actual	1990 Final Budget
Salary & employee benefits	$ 61,346	$ 60,886	$ 64,600
Board vehicles	4,472	4,662	5,000
Other services	520	49,560	500
	66,338	115,108	70,100
Less: Maintenance supervision allocated to projects	(66,338)	(115,108)	(70,100)
	$ NIL	$ NIL	$ NIL

NOTE: The direct costs of the area staff, most site staff and the maintenance supervisor are charged to separate accounts and allocated to projects based on the number of units in the projects.

GREATER VANCOUVER HOUSING CORPORATION

1990 Project Budgets

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* * * * * *

GREATER VANCOUVER HOUSING CORPORATION

Adelaide Court - 68 Units
10771 Auburn Drive
Richmond

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 490,896	$ 480,332	$ 540,899
Miscellaneous Income	3,100	4,924	5,760
Total Revenue	$ 493,996	$ 485,256	$ 546,659
Expenditure			
Variable Costs			
Advertising	$ 1,575	$	$ 800
Gardening	10,152	11,536	12,000
Garbage Removal	2,258	4,733	4,800
Other Services & Supplies	2,415	2,798	5,915
Repairs & Maintenance	15,195	14,399	14,865
Decorating & Cleaning	13,350	14,108	13,350
Utilities	9,560	9,490	9,643
Site Management	21,400	23,168	22,900
Provision for Doubtful Accounts	761	460	783
Total Variable Costs	76,666	80,692	85,056
Fixed Costs			
Insurance	4,447	4,610	4,300
Property Taxes & Sewer Rates	44,300	42,294	43,580
Management Fee	23,166	23,166	24,317
Provision for Replacement Reserve	39,504	39,504	39,504
Total Fixed Costs	111,417	109,574	111,701
Total Operating Costs	188,083	190,266	196,757
Debt Charges	514,164	513,312	513,312
Less: Federal Mortgage Assistance	(253,771)	(274,960)	(184,062)
Net Debt Charges	260,393	238,352	329,250
Extraordinary Items			
Minor Capital Improvements		3,127	
Major Repairs		11,901	
Other	15,000	13,715	3,000
	15,000	28,743	3,000
Total Expenditure	$ 463,476	$ 457,361	$ 529,007
Net Income/(Deficit)	$ 30,520	$ 27,895	$ 17,652

GREATER VANCOUVER HOUSING CORPORATION

Ashdown Gardens - 30 Units
590 S.W. Marine Drive
Vancouver

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 174,830	$ 177,667	$ 193,601
Miscellaneous Income	2,500	2,846	2,880
Total Revenue	$ 177,330	$ 180,513	$ 196,481
Expenditure			
Variable Costs			
Advertising	$ 500	$	$ 500
Gardening	4,230	2,944	4,230
Garbage Removal	735	1,290	1,500
Other Services & Supplies	1,260	1,055	1,325
Repairs & Maintenance	6,925	7,479	7,365
Decorating & Cleaning	8,700	4,874	6,700
Utilities	6,440	6,240	6,440
Site Management	10,800	10,825	11,500
Provision for Doubtful Accounts	354		
Total Variable Costs	39,944	34,707	39,560
Fixed Costs			
Insurance	1,930	1,469	1,500
Property Taxes	14,860	15,075	16,780
Management Fee	10,220	10,220	10,728
Provision for Replacement Reserve	17,092	17,092	17,092
Total Fixed Costs	44,102	43,856	46,100
Total Operating Costs	84,046	78,563	85,660
Debt Charges	278,280	278,277	278,277
Less: Federal Mortgage Assistance	(178,152)	(178,155)	(178,155)
Net Debt Charges	100,128	100,122	100,122
Extraordinary Items			
Other		50	
Total Expenditure	$ 184,174	$ 178,735	$ 185,782
Net Income/(Deficit)	$ (6,844)	$ 1,778	$ 10,699

GREATER VANCOUVER HOUSING CORPORATION

Cedarwood Place - 73 Units
7260 Granville Avenue
Richmond, B.C.

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 205,487	$ 239,851	$ 223,562
Joint Federal/Provincial Rental Assistance	300,112	264,827	282,518
Miscellaneous Income	5,500	4,920	7,760
Total Revenue	$ 511,099	$ 509,598	$ 513,840
Expenditure			
Variable Costs			
Gardening	$ 315	$	$ 315
Garbage Removal	1,890	2,270	2,500
Other Services & Supplies	4,200	5,514	5,350
Repairs & Maintenance	4,730	3,384	4,910
Decorating & Cleaning	7,400	1,265	3,900
Utilities	31,780	33,790	35,729
Site Management	26,344	26,175	27,879
Provision for Doubtful Accounts	650		
Total Variable Costs	77,309	72,398	80,583
Fixed Costs			
Insurance	3,578	3,073	3,500
Property Taxes & Sewer Rates	25,450	24,999	24,070
Management Fee	18,396	18,396	19,316
Provision for Replacement Reserve	27,836	27,836	27,836
Land Rental	46,350	46,350	46,350
Total Fixed Costs	121,610	120,654	121,072
Total Operating Costs	198,919	193,052	201,655
Debt Charges	312,180	312,185	312,185
Extraordinary Items			
Minor Capital Improvements		4,186	
Other		175	
		4,361	
Total Expenditure	$ 511,099	$ 509,598	$ 513,840
Net Income/(Deficit)	$ NIL	$ NIL	$ NIL

GREATER VANCOUVER HOUSING CORPORATION .

Chateau Place - 24 Units
312 Schoolhouse Street
Coquitlam

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 122,906	$ 124,089	$ 133,355
Miscellaneous Income	3,000	4,085	4,320
Total Revenue	$ 125,906	$ 128,174	$ 137,675
Expenditure			
Variable Costs			
Advertising	$ 315	$ 124	$ 315
Gardening	3,384	2,980	3,384
Security	105		105
Garbage Removal	735	1,175	1,300
Other Services & Supplies	1,155	1,005	7,155
Repairs & Maintenance	10,630	11,715	18,410
Decorating & Cleaning	8,200	4,509	4,800
Utilities	20,460	20,439	21,166
Site Management	7,200	7,878	7,700
Provision for Doubtful Accounts	1,536	(166)	1,097
Total Variable Costs	53,720	49,659	65,432
Fixed Costs			
Insurance	1,432	1,335	1,300
Property Taxes	17,780	13,290	14,790
Management Fee	8,176	8,176	8,582
Provision for Replacement Reserve	5,117	5,117	5,117
Total Fixed Costs	32,505	27,918	29,789
Total Operating Costs	86,225	77,577	95,221
Debt Charges	75,608	75,605	75,277
Less: Federal Mortgage Assistance	(49,124)	(49,124)	(47,546)
Net Debt Charges	26,484	26,481	27,731
Extraordinary Items			
Other	3,000	720	
Total Expenditure	$ 115,709	$ 104,778	$ 122,952
Net Income/(Deficit)	$ 10,197	$ 23,396	$ 14,723

GREATER VANCOUVER HOUSING CORPORATION

Deer Park Lane - 31 Units
6717 - 131st Street
Surrey

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 204,071	$ 212,875	$ 227,951
Miscellaneous Income		253	
Total Revenue	$ 204,071	$ 213,128	$ 227,951
Expenditure			
Variable Costs			
Advertising	$ 105	$ 404	$ 250
Gardening	10,152	12,924	12,000
Garbage Removal	2,205	1,938	2,800
Other Services & Supplies	525	2,640	2,815
Repairs & Maintenance	7,630	9,324	6,500
Decorating & Cleaning	5,800	6,235	4,300
Utilities	2,740	2,655	2,867
Site Management	10,100	10,344	10,900
Provision for Doubtful Accounts	912	(244)	780
Total Variable Costs	40,169	46,220	43,212
Fixed Costs			
Insurance	1,534	1,994	1,900
Property Taxes & Sewer Rates	38,780	39,173	48,690
Management Fee	10,561	10,561	11,086
Provision for Replacement Reserve	19,373	19,373	19,373
Total Fixed Costs	70,248	71,101	81,049
Total Operating Costs	110,417	117,321	124,261
Debt Charges	311,319	325,968	325,594
Less: Federal Mortgage Assistance	(191,179)	(208,076)	(207,697)
Net Debt Charges	120,140	117,892	117,897
Extraordinary Items			
Other		3,363	11,000
Total Expenditure	$ 230,557	$ 238,576	$ 253,158
Net Income/(Deficit)	$ (26,486)	$ (25,448)	$ (25,207)

GREATER VANCOUVER HOUSING CORPORATION .

Earle Adams Village - 105 Units
7550 Northumberland Avenue
Vancouver

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 678,911	$ 685,699	$ 726,476
Joint Federa/Provincial Rental Assistance	7,300	5,877	7,300
Miscellaneous Income	4,400	6,640	5,760
Total Revenue	$ 690,611	$ 698,216	$ 739,536
Expenditure			
Variable Costs			
Advertising	$ 210	$	$ 210
Gardening	13,537	17,305	15,000
Garbage Removal	6,825	13,768	15,000
Other Services & Supplies	1,680	3,029	1,680
Repairs & Maintenance	26,170	34,046	26,920
Decorating & Cleaning	16,300	13,941	16,300
Utilities	16,510	17,496	18,420
Site Management	37,800	37,842	40,100
Provision for Doubtful Accounts		(451)	251
Total Variable Costs	119,032	136,976	133,881
Fixed Costs			
Insurance	5,738	6,192	6,100
Property Taxes	68,660	63,485	70,660
Management Fee	35,771	35,771	37,548
Provision for Replacement Reserve	33,358	33,358	33,358
Total Fixed Costs	143,527	138,806	147,666
Total Operating Costs	262,559	275,782	281,547
Debt Charges	325,595	325,595	325,595
Extraordinary Items			
Other	4,000	403	27,000
Total Expenditure	$ 592,154	$ 601,780	$ 634,142
Net Income/(Deficit)	$ 98,457	$ 96,436	$ 105,394

GREATER VANCOUVER HOUSING CORPORATION

Eastburn Square - 30 Units
7730 - 6th Street
Burnaby

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 194,335	$ 199,543	$ 218,134
Miscellaneous Income	1,000	1,218	1,440
Total Revenue	$ 195,335	$ 200,761	$ 219,574
Expenditure			
Variable Costs			
Advertising	$ 200	$	$ 200
Gardening	4,230	6,624	5,000
Security	210	297	210
Garbage Removal	1,470	2,322	2,700
Other Services & Supplies	2,625	1,533	4,625
Repairs & Maintenance	7,090	7,353	7,880
Decorating & Cleaning	8,300	12,983	10,100
Utilities	4,810	4,199	5,018
Site Management	9,800	9,968	10,600
Provision for Doubtful Accounts	1,488	320	
Total Variable Costs	40,223	45,599	46,333
Fixed Costs			
Insurance	2,009	1,786	1,700
Property Taxes & Sewer Rates	23,890	22,119	25,740
Management Fee	10,220	10,220	10,728
Provision for Replacement Reserve	17,244	17,244	17,244
Total Fixed Costs	53,363	51,369	55,412
Total Operating Costs	93,586	96,968	101,745
Debt Charges	259,981	259,985	256,924
Less: Federal Mortgage Assistance	(168,180)	(168,210)	(165,127)
Net Debt Charges	91,801	91,775	91,797
Extraordinary Items			
Minor Capital Improvements		860	
Other	8,000	387	23,000
	8,000	1,247	23,000
Total Expenditure	$ 193,387	$ 189,990	$ 216,542
Net Income/(Deficit)	$ 1,948	$ 10,771	$ 3,032

GREATER VANCOUVER HOUSING CORPORATION

Epsom Downs - 108 Units
13699 - 76th Avenue
Surrey

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 669,890	$ 684,905	$ 743,177
Miscellaneous Income	3,400	4,613	4,320
Total Revenue	$ 673,290	$ 689,518	$ 747,497
Expenditure			
Variable Costs			
Advertising	$ 840	$ 354	$ 500
Gardening	10,152	14,926	12,000
Security	200		200
Garbage Removal	7,245	11,709	13,500
Other Services & Supplies	2,075	6,898	6,955
Repairs & Maintenance	13,080	20,456	14,380
Decorating & Cleaning	23,400	14,061	12,200
Utilities	14,700	14,407	15,259
Site Management	35,100	35,965	38,000
Provision for Doubtful Accounts	4,438	(1,025)	3,131
Total Variable Costs	111,230	117,751	116,125
Fixed Costs			
Insurance	8,852	8,381	7,600
Property Taxes & Sewer Rates	85,360	85,245	105,090
Management Fee	36,793	36,793	38,621
Provision for Replacement Reserve	82,384	82,384	82,384
Total Fixed Costs	213,389	212,803	233,695
Total Operating Costs	324,619	330,554	349,820
Debt Charges	1,068,372	1,065,474	1,091,922
Less: Federal Mortgage Assistance	(665,742)	(675,561)	(692,009)
Net Debt Charges	402,630	389,913	399,913
Extraordinary Items			
Minor Capital Improvements		1,346	
Other	30,000	1,738	33,000
	30,000	3,084	33,000
Total Expenditure	$ 757,249	$ 723,551	$ 782,733
Net Income/(Deficit)	$ (83,959)	$ (34,033)	$ (35,236)

GREATER VANCOUVER HOUSING CORPORATION

Euclid Square - 33 Units
3485 Foster Avenue
Vancouver

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 196,906	$ 195,615	$ 212,035
Joint Federal/Provincial Rental Assistance	8,500	7,616	8,500
Miscellaneous Income	2,700	4,319	4,320
Total Revenue	$ 208,106	$ 207,550	$ 224,855
Expenditure			
Variable Costs			
Gardening	$ 3,384	$ 5,964	$ 4,200
Security		61	
Garbage Removal	1,470	2,628	3,000
Other Services & Supplies	945	844	945
Repairs & Maintenance	8,730	7,664	8,830
Decorating & Cleaning	6,400	4,723	6,400
Utilities	5,680	5,854	6,520
Site Management	11,900	11,890	12,600
Provision for Doubtful Accounts		305	122
Total Variable Costs	38,509	39,933	42,617
Fixed Costs			
Insurance	1,944	1,864	1,900
Property Taxes	21,480	17,633	19,630
Management Fee	11,242	11,242	11,801
Provision for Replacement Reserve	10,267	10,267	10,267
Total Fixed Costs	44,933	41,006	43,598
Total Operating Costs	83,442	80,939	86,215
Debt Charges	95,643	95,642	95,643
Extraordinary Items			
Other	1,000		9,000
Total Expenditure	$ 180,085	$ 176,581	$ 190,858
Net Income/(Deficit)	$ 28,021	$ 30,969	$ 33,997

GREATER VANCOUVER HOUSING CORPORATION

Evergreen Downs - 38 Units
4600 Evergreen Lane
Delta

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 218,904	$ 221,502	$ 238,035
Miscellaneous Income	5,800	6,369	4,320
Total Revenue	$ 224,704	$ 227,871	$ 242,355
Expenditure			
Variable Costs			
Advertising	$ 525	$	$ 200
Gardening	3,046	5,132	5,000
Security	105		105
Garbage Removal	1,155	2,337	2,500
Other Services & Supplies	2,625	2,966	2,625
Repairs & Maintenance	10,065	8,928	10,445
Decorating & Cleaning	9,650	14,732	9,750
Utilities	13,130	12,632	13,150
Site Management	12,000	12,748	12,800
Provision for Doubtful Accounts		1,371	
Total Variable Costs	52,301	60,846	56,575
Fixed Costs			
Insurance	2,402	2,914	2,700
Property Taxes & Sewer Rates	25,460	23,611	25,570
Management Fee	12,946	12,946	13,589
Provision for Replacement Reserve	21,154	21,154	21,154
Total Fixed Costs	61,962	60,625	63,013
Total Operating Costs	114,263	121,471	119,588
Debt Charges	310,476	310,478	310,478
Less: Federal Mortgage Assistance	(193,728)	(193,734)	(193,734)
Net Debt Charges	116,748	116,744	116,744
Extraordinary Items			
Minor Capital Improvements		575	1,000
Other	4,000		3,000
	4,000	575	4,000
Total Expenditure	$ 235,011	$ 238,790	$ 240,332
Net Income/(Deficit)	$ (10,307)	$ (10,919)	$ 2,023

GREATER VANCOUVER HOUSING CORPORATION

Franklin House - 32 Units
1721 Franklin Street
Vancouver

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 87,761	$ 91,657	$ 89,887
Joint Federal/Provincial Rental Assistance	20,804	18,960	20,804
Miscellaneous Income	700	10,167	7,780
Total Revenue	$ 109,265	$ 120,784	$ 118,471
Expenditure			
Variable Costs			
Security	$ 1,000	$	$ 500
Garbage Removal	420	641	800
Other Services & Supplies	2,635	3,179	2,635
Repairs & Maintenance	7,850	6,597	7,470
Decorating & Cleaning	3,600	2,041	3,600
Utilities	14,430	14,595	15,950
Site Management	44,820	41,167	44,479
Provision for Doubtful Accounts	42	414	34
Total Variable Costs	74,797	68,634	75,468
Fixed Costs			
Insurance	1,254	1,093	1,300
Property Taxes	7,800	6,664	7,420
Management Fee	2,646	2,646	11,443
Provision for Replacement Reserve	9,565	9,565	9,565
Total Fixed Costs	21,265	19,968	29,728
Total Operating Costs	96,062	88,602	105,196
Debt Charges	112,092	112,020	112,020
Less: Federal Mortgage Assistance	(75,696)	(75,703)	(75,703)
Net Debt Charges	36,396	36,317	36,317
Extraordinary Items			
Minor Capital Improvements		224	
Total Expenditure	$ 132,458	$ 125,143	$ 141,513
Net Income/(Deficit)	$ (23,193)	$ (4,359)	$ (23,042)

GREATER VANCOUVER HOUSING CORPORATION .

Grandview Gardens - 20 Units
2535 N. Grandview Highway
Vancouver

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 141,768	$ 144,139	$ 153,693
Total Revenue	$ 141,768	$ 144,139	$ 153,693
Expenditure			
Variable Costs			
Advertising	$ 105	$	$ 105
Gardening	2,538	6,643	4,500
Garbage Removal	1,418	2,613	3,000
Other Services & Supplies	735	856	735
Repairs & Maintenance	9,090	8,046	6,940
Decorating & Cleaning	5,800	3,788	4,100
Utilities	2,400	3,337	3,720
Site Management	7,200	7,214	7,600
Provision for Doubtful Accounts	171	(20)	182
Total Variable Costs	29,457	32,477	30,882
Fixed Costs			
Insurance	1,258	1,225	1,200
Property Taxes	17,370	14,244	15,850
Management Fee	6,813	6,814	7,152
Provision for Replacement Reserve	7,915	7,916	7,916
Total Fixed Costs	33,356	30,199	32,118
Total Operating Costs	62,813	62,676	63,000
Debt Charges	71,853	71,853	71,853
Extraordinary Items			
Other	1,500		10,000
Total Expenditure	$ 136,166	$ 134,529	$ 144,853
Net Income/(Deficit)	$ 5,602	$ 9,610	$ 8,840

GREATER VANCOUVER HOUSING CORPORATION

Greystone Village - 96 Units
7485 Woodbrook Place
Burnaby

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 657,477	$ 666,146	$ 740,271
Miscellaneous Income	16,600	14,017	12,240
Total Revenue	$ 674,077	$ 680,163	$ 752,511
Expenditure			
Variable Costs			
Advertising	$ 500	$	$ 500
Gardening	16,921	13,465	18,000
Security	1,200		1,200
Garbage Removal	6,000	10,323	12,000
Other Services & Supplies	1,890	5,301	3,890
Repairs & Maintenance	14,230	27,597	17,480
Decorating & Cleaning	20,600	22,891	20,600
Utilities	14,440	15,573	16,160
Site Management	31,600	31,558	33,000
Provision for Doubtful Accounts	1,381	(82)	1,155
Total Variable Costs	108,762	126,626	123,985
Fixed Costs			
Insurance	6,925	7,376	6,700
Property Taxes & Sewer Rates	73,470	72,271	81,670
Management Fee	32,705	32,705	34,330
Provision for Replacement Reserve	63,593	63,593	63,593
Total Fixed Costs	176,693	175,945	186,293
Total Operating Costs	285,455	302,571	310,278
Debt Charges	904,820	904,819	894,298
Less: Federal Mortgage Assistance	(581,984)	(582,231)	(483,199)
Net Debt Charges	322,836	322,588	411,099
Extraordinary Items			
Minor Capital Improvements		3,786	2,000
Other	10,000	6,152	19,000
	10,000	9,938	21,000
Total Expenditure	$ 618,291	$ 635,097	$ 742,377
Net Income/(Deficit)	$ 55,786	$ 45,066	$ 10,134

GREATER VANCOUVER HOUSING CORPORATION

Guildford Glen - 79 Units
14860 - 101A Avenue
Surrey

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 389,432	$ 411,994	$ 428,988
Joint Federal/Provincial Rental Assistance	45,900	40,872	45,900
Miscellaneous Income	7,900	10,503	10,080
Total Revenue	$ 443,232	$ 463,369	$ 484,968
Expenditure			
Variable Costs			
Advertising	$ 200	$ 155	$ 200
Gardening	5,076	9,253	7,500
Security	105		105
Garbage Removal	3,675	5,816	6,000
Other Services & Supplies	2,285	4,230	10,615
Repairs & Maintenance	20,430	21,068	19,400
Decorating & Cleaning	14,100	17,321	12,700
Utilities	26,320	27,553	28,301
Site Management	25,700	26,472	27,800
Provision for Doubtful Accounts	862	1,005	1,085
Total Variable Costs	98,753	112,873	113,706
Fixed Costs			
Insurance	4,896	4,706	4,600
Property Taxes & Sewer Rates	55,560	53,732	67,280
Management Fee	26,914	26,914	28,250
Provision for Replacement Reserve	38,217	38,217	38,217
Total Fixed Costs	125,587	123,569	138,347
Total Operating Costs	224,340	236,442	252,053
Debt Charges	473,233	469,731	486,886
Less: Federal Mortgage Assistance	(294,431)	(294,016)	(304,295)
Net Debt Charges	178,802	175,715	182,591
Extraordinary Items			
Major Repairs		2,749	
Other	31,000	11,500	20,000
	31,000	14,249	20,000
Total Expenditure	$ 434,142	$ 426,406	$ 454,644
Net Income/(Deficit)	$ 9,090	$ 36,963	$ 30,324

GREATER VANCOUVER HOUSING CORPORATION

Habitat Villa - 36 Units
2nd Avenue & Wallace
Vancouver

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 306,071	$ 299,945	$ 331,106
Miscellaneous Income	5,700	4,444	4,320
Total Revenue	$ 311,771	$ 304,389	$ 335,426
Expenditure			
Variable Costs			
Gardening	$ 2,538	$ 4,963	$ 5,000
Garbage Removal	2,153	3,947	4,000
Other Services & Supplies	840	(56)	1,380
Repairs & Maintenance	7,749	9,496	7,750
Decorating & Cleaning	7,200	5,487	5,200
Utilities	5,940	6,477	6,480
Site Management	13,000	12,976	13,800
Provision for Doubtful Accounts		(332)	
Total Variable Costs	39,420	42,958	43,610
Fixed Costs			
Insurance	2,333	2,306	2,200
Property Taxes	32,780	27,028	30,080
Management Fee	12,264	12,264	12,874
Provision for Replacement Reserve	13,062	13,062	13,062
Total Fixed Costs	60,439	54,660	58,216
Total Operating Costs	99,859	97,618	101,826
Debt Charges	187,686	187,682	189,200
Less: Federal Mortgage Assistance	(16,563)	(32,045)	27,226
Net Debt Charges	171,123	155,637	216,426
Extraordinary Items			
Minor Capital Improvements		383	
Other	3,000		
	3,000	383	
Total Expenditure	$ 273,982	$ 253,638	$ 318,252
Net Income/(Deficit)	$ 37,789	$ 50,751	$ 17,174

GREATER VANCOUVER HOUSING CORPORATION

Heather Place - 86 Units
774 West 13th Avenue
Vancouver

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 584,310	$ 584,507	$ 648,774
Miscellaneous Income	11,900	10,345	8,640
Total Revenue	$ 596,210	$ 594,852	$ 657,414
Expenditure			
Variable Costs			
Advertising	$ 600	$	$ 600
Gardening	12,690	6,472	8,000
Security	105		105
Garbage Removal	3,255	5,922	6,000
Other Services & Supplies	2,100	2,976	2,690
Repairs & Maintenance	26,010	27,474	23,460
Decorating & Cleaning	11,350	12,012	10,850
Utilities	14,090	12,287	14,350
Site Management	31,000	31,063	32,900
Provision for Doubtful Accounts	972	310	409
Total Variable Costs	102,172	98,516	99,364
Fixed Costs			
Insurance	5,685	4,012	4,300
Property Taxes	52,270	58,247	64,330
Management Fee	29,298	29,298	30,754
Provision for Replacement Reserve	51,090	51,090	51,090
Total Fixed Costs	138,343	142,647	150,474
Total Operating Costs	240,515	241,163	249,838
Debt Charges	834,552	834,516	834,516
Less: Federal Mortgage Assistance	(529,188)	(528,482)	(467,022)
Net Debt Charges	305,364	306,034	367,494
Extraordinary Items			
Other	6,000	68	32,000
Total Expenditure	$ 551,879	$ 547,265	$ 649,332
Net Income/(Deficit)	$ 44,331	$ 47,587	$ 8,082

GREATER VANCOUVER HOUSING CORPORATION

Hemlock Court - 21 Units
1411 East 17th Avenue
Vancouver

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 141,483	$ 144,274	$ 155,253
Miscellaneous Income	2,500	2,794	2,880
Total Revenue	$ 143,983	$ 147,068	$ 158,133
Expenditure			
Variable Costs			
Advertising	$ 630	$ 39	$ 300
Gardening	8,460	4,704	6,000
Garbage Removal	1,470	2,613	2,800
Other Services & Supplies	735	999	735
Repairs & Maintenance	5,890	5,255	6,180
Decorating & Cleaning	6,950	3,931	4,950
Utilities	4,170	2,955	4,290
Site Management	7,600	7,568	8,000
Provision for Doubtful Accounts	222	30	
Total Variable Costs	36,127	28,094	33,255
Fixed Costs			
Insurance	1,451	1,193	1,200
Property Taxes & Sewer Rates	15,130	12,081	13,450
Management Fee	7,154	7,154	7,510
Provision for Replacement Reserve	12,322	12,322	12,322
Total Fixed Costs	36,057	32,750	34,482
Total Operating Costs	72,184	60,844	67,737
Debt Charges	216,792	216,244	183,119
Less: Federal Mortgage Assistance	(148,763)	(148,319)	(113,004)
Net Debt Charges	68,029	67,925	70,115
Extraordinary Items			
Other			24,000
Total Expenditure	$ 140,213	$ 128,769	$ 161,852
Net Income/(Deficit)	$ 3,770	$ 18,299	$ (3,719)

GREATER VANCOUVER HOUSING CORPORATION .

Hugh Bird Residence - 64 Units
420 E. Cordova Street
Vancouver

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 297,581	$ 290,512	$ 313,665
Miscellaneous Income	1,400	802	1,400
Total Revenue	$ 298,981	$ 291,314	$ 315,065
Expenditure			
Variable Costs			
Advertising	$ 105	$	$ 105
Garbage Removal	1,050	1,798	2,000
Other Services & Supplies	6,280	6,769	6,280
Repairs & Maintenance	10,820	9,732	10,650
Decorating & Cleaning	6,000	6,839	7,000
Utilities	23,790	22,936	23,460
Site Management	57,951	56,929	58,579
Provision for Doubtful Accounts	93	(128)	41
Total Variable Costs	106,089	104,875	108,115
Fixed Costs			
Insurance	2,580	2,222	2,600
Property Taxes	12,530	10,811	12,030
Management Fee	21,804	21,804	22,886
Provision for Replacement Reserve	22,128	22,128	22,128
Total Fixed Costs	59,042	56,965	59,644
Total Operating Costs	165,131	161,840	167,759
Debt Charges	219,000	220,373	220,373
Less: Federal Mortgage Assistance	(114,396)	(114,403)	(114,396)
Net Debt Charges	104,604	105,970	105,977
Total Expenditure	$ 269,735	$ 267,810	$ 273,736
Net Income/(Deficit)	$ 29,246	$ 23,504	$ 41,329

GREATER VANCOUVER HOUSING CORPORATION

Kelly Court - 45 Units
2929 Nootka Street
Vancouver

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 141,532	$ 162,895	$ 143,756
Joint Federal/Provincial Rental Assistance	130,900	112,331	130,900
Miscellaneous Income	3,500	3,426	5,760
Total Revenue	$ 275,932	$ 278,652	$ 280,416
Expenditure			
Variable Costs			
Gardening	$ 2,115	$ 3,088	$ 3,000
Security	210	264	210
Garbage Removal	1,470	2,398	2,700
Other Services & Supplies	2,205	2,486	3,204
Repairs & Maintenance	13,320	13,840	13,720
Decorating & Cleaning	11,600	12,277	11,600
Utilities	39,420	36,738	37,220
Site Management	21,500	22,676	22,000
Provision for Doubtful Accounts	176		60
Total Variable Costs	92,016	93,767	93,714
Fixed Costs			
Insurance	2,719	2,962	2,800
Property Taxes	24,310	19,627	21,840
Management Fee	15,331	15,331	16,092
Provision for Replacement Reserve	15,992	15,992	15,992
Total Fixed Costs	58,352	53,912	56,724
Total Operating Costs	150,368	147,679	150,438
Debt Charges	132,166	132,166	132,166
Extraordinary Items			
Other	7,000	5,575	
Total Expenditure	$ 289,534	$ 285,420	$ 282,604
Net Income/(Deficit)	$ (13,602)	$ (6,768)	$ (2,188)

GREATER VANCOUVER HOUSING CORPORATION

Kingston Gardens - 144 Units
15385 - 99th Avenue
Surrey

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 769,340	$ 807,706	$ 857,619
Miscellaneous Income	18,800	21,499	20,160
Total Revenue	$ 788,140	$ 829,205	$ 877,779
Expenditure			
Variable Costs			
Advertising	$ 500	$	$ 500
Gardening	21,151	11,085	15,000
Security	1,575	4,433	1,575
Garbage Removal	6,720	10,537	12,000
Other Services & Supplies	7,565	16,429	8,000
Repairs & Maintenance	43,720	55,324	43,920
Decorating & Cleaning	42,300	40,279	40,800
Utilities	32,320	34,547	36,552
Site Management	46,900	48,122	50,700
Provision for Doubtful Accounts	2,199	370	2,485
Total Variable Costs	204,950	221,126	211,532
Fixed Costs			
Insurance	7,984	9,230	8,800
Property Taxes & Sewer Rates	103,410	102,082	127,240
Management Fee	49,058	49,058	51,494
Provision for Replacement Reserve	64,148	64,148	64,148
Total Fixed Costs	224,600	224,518	251,682
Total Operating Costs	429,550	445,644	463,214
Debt Charges	848,935	852,724	873,780
Less: Federal Mortgage Assistance	(532,544)	(536,990)	(508,760)
Net Debt Charges	316,391	315,734	365,020
Extraordinary Items			
Minor Capital Improvements		2,953	
Major Repairs		9,515	
Other	30,000	365	44,000
	30,000	12,833	44,000
Total Expenditure	$ 775,941	$ 774,211	$ 872,234
Net Income/(Deficit)	$ 12,199	$ 54,994	$ 5,545

GREATER VANCOUVER HOUSING CORPORATION .

Kingston Gardens IV - 48 Units
15385 - 99th Avenue
Surrey

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 252,569	$ 268,958	$ 275,262
Miscellaneous Income		190	
Total Revenue	$ 252,569	$ 269,148	$ 275,262
Expenditure			
Variable Costs			
Advertising	$ 315	$	$ 315
Gardening	4,230	10,224	8,000
Security	525	1,287	525
Garbage Removal	2,205	3,495	3,800
Other Services & Supplies	1,785	4,331	4,785
Repairs & Maintenance	12,790	14,261	13,440
Decorating & Cleaning	15,450	15,854	16,350
Utilities	9,120	8,946	9,504
Site Management	15,600	15,984	16,900
Provision for Doubtful Accounts	464	858	487
Total Variable Costs	62,484	75,240	74,106
Fixed Costs			
Insurance	3,084	3,441	3,200
Property Taxes & Sewer Rates	32,830	31,834	39,970
Management Fee	16,353	16,353	17,165
Provision for Replacement Reserve	28,653	28,653	28,653
Total Fixed Costs	80,920	80,281	88,988
Total Operating Costs	143,404	155,521	163,094
Debt Charges	395,364	395,299	395,299
Less: Federal Mortgage Assistance	(250,524)	(250,629)	(250,629)
Net Debt Charges	144,840	144,670	144,670
Extraordinary Items			
Minor Capital Improvements		163	
Major Repairs		2,540	
Other	5,500	265	11,000
	5,500	2,968	11,000
Total Expenditure	$ 293,744	$ 303,159	$ 318,764
Net Income/(Deficit)	$ (41,175)	$ (34,011)	$ (43,502)

GREATER VANCOUVER HOUSING CORPORATION

Knightsbridge I - 80 Units
12551 Cambie Road
Richmond

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 552,127	$ 552,517	$ 605,166
Miscellaneous Income	5,100	4,919	5,080
Total Revenue	$ 557,227	$ 557,436	$ 610,246
Expenditure			
Variable Costs			
Advertising	$ 735	$ 124	$ 735
Gardening	6,345	10,654	12,000
Security	3,400	1,595	3,400
Garbage Removal	3,885	7,020	7,200
Other Services & Supplies	2,520	2,887	7,525
Repairs & Maintenance	17,265	16,691	18,895
Decorating & Cleaning	14,450	19,108	15,050
Utilities	11,560	11,138	11,940
Site Management	25,200	26,850	27,000
Provision for Doubtful Accounts	452	2,017	594
Total Variable Costs	85,812	98,084	104,339
Fixed Costs			
Insurance	5,102	4,595	4,500
Property Taxes & Sewer Rates	49,250	46,564	47,710
Management Fee	27,254	27,254	28,608
Provision for Replacement Reserve	47,429	47,429	47,429
Total Fixed Costs	129,035	125,842	128,247
Total Operating Costs	214,847	223,926	232,586
Debt Charges	744,138	744,139	732,174
Less: Federal Mortgage Assistance	(468,626)	(468,622)	(364,886)
Net Debt Charges	275,512	275,517	367,288
Extraordinary Items			
Minor Capital Improvements		4,549	
Other	5,000	7,358	
	5,000	11,907	
Total Expenditure	$ 495,359	$ 511,350	$ 599,874
Net Income/(Deficit)	$ 61,868	$ 46,086	$ 10,372

GREATER VANCOUVER HOUSING CORPORATION

Knightsbridge II - 80 Units
12571 Cambie Road
Richmond

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 550,973	$ 556,131	$ 603,956
Miscellaneous Income	5,000	4,770	5,000
Total Revenue	$ 555,973	$ 560,901	$ 608,956
Expenditure			
Variable Costs			
Advertising	$ 735	$ 124	$ 735
Gardening	6,345	10,225	12,000
Security	3,400	1,595	3,400
Garbage Removal	3,885	7,035	7,200
Other Services & Supplies	2,355	1,961	2,440
Repairs & Maintenance	15,205	15,966	11,275
Decorating & Cleaning	14,650	19,698	15,250
Utilities	8,500	8,064	9,100
Site Management	25,200	26,759	27,000
Provision for Doubtful Accounts	681	(184)	538
Total Variable Costs	80,956	91,243	88,938
Fixed Costs			
Insurance	5,102	4,595	4,500
Property Taxes & Sewer Rates	49,160	46,382	47,510
Management Fee	27,254	27,254	28,608
Provision for Replacement Reserve	44,461	44,461	44,461
Total Fixed Costs	125,977	122,692	125,079
Total Operating Costs	206,933	213,935	214,017
Debt Charges	676,280	676,284	664,325
Less: Federal Mortgage Assistance	(359,026)	(366,141)	(284,967)
Net Debt Charges	317,254	310,143	379,358
Extraordinary Items			
Minor Capital Improvements		138	
Other	5,000	8,075	
	5,000	8,213	
Total Expenditure	$ 529,187	$ 532,291	$ 593,375
Net Income/(Deficit)	$ 26,786	$ 28,610	$ 15,581

GREATER VANCOUVER HOUSING CORPORATION

London Square - 48 Units
1206A London Street
New Westminster

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 359,253	$ 372,865	$ 391,756
Miscellaneous Income	2,500	2,694	2,880
Total Revenue	$ 361,753	$ 375,559	$ 394,636
Expenditure			
Variable Costs			
Advertising	$ 315	$ 49	$ 315
Gardening	10,152	10,955	10,152
Security	315		315
Garbage Removal	2,625	4,669	5,200
Other Services & Supplies	2,575	4,578	2,575
Repairs & Maintenance	12,350	12,677	15,300
Decorating & Cleaning	10,550	16,153	14,550
Utilities	24,450	21,532	24,364
Site Management	15,600	15,996	16,900
Provision for Doubtful Accounts	583	263	
Total Variable Costs	79,515	86,872	89,671
Fixed Costs			
Insurance	3,614	3,438	3,200
Property Taxes & Sewer Rates	47,800	43,630	47,200
Management Fee	16,353	16,353	17,165
Provision for Replacement Reserve	33,850	33,850	33,850
Total Fixed Costs	101,617	97,271	101,415
Total Operating Costs	181,132	184,143	191,086
Debt Charges	484,620	484,596	484,596
Less: Federal Mortgage Assistance	(306,672)	(306,678)	(306,678)
Net Debt Charges	177,948	177,918	177,918
Extraordinary Items			
Minor Capital Improvements		1,000	
Other	3,000	3,141	10,000
	3,000	4,141	10,000
Total Expenditure	$ 362,080	$ 366,202	$ 379,004
Net Income/(Deficit)	$ (327)	$ 9,357	$ 15,632

GREATER VANCOUVER HOUSING CORPORATION

Lynden Court - 51 Units
5500 - 48B Avenue
Delta

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 331,435	$ 336,529	$ 357,221
Miscellaneous Income	1,000	2,573	2,880
Total Revenue	$ 332,435	$ 339,102	$ 360,101
Expenditure			
Variable Costs			
Advertising	$ 210	$	$ 210
Gardening	6,345	9,145	10,000
Garbage Removal	3,036	3,153	3,036
Other Services & Supplies	1,260	2,174	3,655
Repairs & Maintenance	10,650	8,356	9,650
Decorating & Cleaning	13,100	8,036	11,300
Utilities	4,620	4,419	4,560
Site Management	16,100	17,132	17,200
Provision for Doubtful Accounts	344	(173)	188
Total Variable Costs	55,665	52,242	59,799
Fixed Costs			
Insurance	3,448	3,270	3,100
Property Taxes & Sewer Rates	46,020	44,139	44,150
Management Fee	17,375	17,375	18,238
Provision for Replacement Reserve	30,789	30,789	30,789
Total Fixed Costs	97,632	95,573	96,277
Total Operating Costs	153,297	147,815	156,076
Debt Charges	488,916	488,928	488,928
Less: Federal Mortgage Assistance	(311,184)	(311,188)	(311,188)
Net Debt Charges	177,732	177,740	177,740
Extraordinary Items			
Other	4,000	2,219	16,000
Total Expenditure	$ 335,029	327,774	349,816
Net Income/(Deficit)	$ (2,594)	$ 11,328	$ 10,285

GREATER VANCOUVER HOUSING CORPORATION

Malaspina Village - 67 Units
1144 Inlet Drive
Coquitlam

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 412,397	$ 431,858	$ 456,544
Miscellaneous Income	2,200	2,845	2,880
Total Revenue	$ 414,597	$ 434,703	$ 459,424
Expenditure			
Variable Costs			
Advertising	$ 1,000	$	$ 500
Gardening	10,152	10,226	12,152
Security	105		105
Garbage Removal	3,780	6,146	7,000
Other Services & Supplies	715	826	4,515
Repairs & Maintenance	8,940	13,746	9,720
Decorating & Cleaning	15,800	10,122	13,300
Utilities	8,020	7,021	8,154
Site Management	22,000	22,077	23,100
Provision for Doubtful Accounts	1,671	(123)	891
Total Variable Costs	72,183	70,041	79,437
Fixed Costs			
Insurance	4,597	4,228	4,100
Property Taxes & Sewer Rates	48,770	50,330	50,140
Management Fee	22,826	22,826	23,959
Provision for Replacement Reserve	41,836	41,836	41,836
Total Fixed Costs	118,029	119,220	120,035
Total Operating Costs	190,212	189,261	199,472
Debt Charges	670,248	670,244	670,244
Less: Federal Mortgage Assistance	(424,704)	(424,704)	(424,704)
Net Debt Charges	245,544	245,540	245,540
Extraordinary Items			
Minor Capital Improvements		101	
Other	9,000	6,675	11,000
	9,000	6,776	11,000
Total Expenditure	$ 444,756	$ 441,577	$ 456,012
Net Income/(Deficit)	$ (30,159)	$ (6,874)	$ 3,412

GREATER VANCOUVER HOUSING CORPORATION

Maple Vine Court - 82 Units
7500 Francis Road
Richmond

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 494,763	$ 505,380	$ 529,953
Miscellaneous Income	6,000	6,444	5,760
Total Revenue	$ 500,763	$ 511,824	$ 535,713
Expenditure			
Variable Costs			
Advertising	$ 900	$ 199	$ 500
Gardening	5,076	4,323	5,076
Garbage Removal	2,520	4,679	5,200
Other Services & Supplies	7,560	6,628	9,085
Repairs & Maintenance	23,320	23,429	26,610
Decorating & Cleaning	22,900	23,030	22,900
Utilities	25,640	23,479	24,285
Site Management	25,800	27,483	27,700
Provision for Doubtful Accounts	735	(74)	346
Total Variable Costs	114,451	113,176	121,702
Fixed Costs			
Insurance	5,408	4,819	4,600
Property Taxes & Sewer Rates	50,110	50,488	51,980
Management Fee	27,936	27,936	29,323
Provision for Replacement Reserve	48,517	48,517	48,517
Total Fixed Costs	131,971	131,760	134,420
Total Operating Costs	246,422	244,936	256,122
Debt Charges	686,397	704,890	670,136
Less: Federal Mortgage Assistance	(443,949)	(443,914)	(424,002)
Net Debt Charges	242,448	260,976	246,134
Extraordinary Items			
Other	10,000	5,460	
Total Expenditure	$ 498,870	$ 511,372	$ 502,256
Net Income/(Deficit)	$ 1,893	$ 452	$ 33,457

GREATER VANCOUVER HOUSING CORPORATION

McBride Place - 94 Units
431 Ginger Drive
New Westminster

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 629,079	$ 650,863	$ 702,715
Miscellaneous Income	6,500	6,385	5,760
Total Revenue	$ 635,579	$ 657,248	$ 708,475
Expenditure			
Variable Costs			
Advertising	$ 500	$	$ 500
Gardening	10,152	9,503	10,152
Security	315		315
Garbage Removal	4,935	8,812	8,500
Other Services & Supplies	3,520	5,175	4,020
Repairs & Maintenance	18,470	23,073	18,460
Decorating & Cleaning	27,900	31,186	27,900
Utilities	15,170	13,616	17,152
Site Management	30,600	31,418	33,100
Provision for Doubtful Accounts	1,309	650	784
Total Variable Costs	112,871	123,433	120,883
Fixed Costs			
Insurance	6,587	7,285	6,600
Property Taxes & Sewer Rates	101,710	96,504	98,780
Management Fee	32,024	32,024	33,614
Provision for Replacement Reserve	59,296	59,296	59,296
Total Fixed Costs	199,617	195,109	198,290
Total Operating Costs	312,488	318,542	319,173
Debt Charges	902,304	902,304	801,540
Less: Federal Mortgage Assistance	(604,728)	(601,067)	(432,651)
Net Debt Charges	297,576	301,237	368,889
Extraordinary Items			
Minor Capital Improvements		1,294	
Other	7,000	3,005	13,000
	7,000	4,299	13,000
Total Expenditure	$ 617,064	$ 624,078	$ 701,062
Net Income/(Deficit)	$ 18,515	$ 33,170	$ 7,413

GREATER VANCOUVER HOUSING CORPORATION

Meridian Village - 202 Units
3156 Coast Meridian Road
Port Coquitlam

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$1,059,753	$1,069,137	$1,126,858
Joint Federal/Provincial Rental Assistance	34,700	28,548	34,700
Miscellaneous Income	6,300	9,094	8,140
Total Revenue	$1,100,753	$1,106,779	$1,169,698
Expenditure			
Variable Costs			
Advertising	$ 1,000	$	$ 500
Gardening	21,151	46,905	40,000
Security	7,350	7,281	8,500
Garbage Removal	6,720	12,330	15,000
Other Services & Supplies	4,230	6,617	6,850
Repairs & Maintenance	72,350	79,416	59,050
Decorating & Cleaning	53,100	38,530	41,750
Utilities	65,420	65,161	66,271
Site Management	66,500	66,996	69,500
Provision for Doubtful Accounts	2,181	9,085	1,731
Total Variable Costs	300,002	332,321	309,152
Fixed Costs			
Insurance	12,183	12,191	11,900
Property Taxes & Sewer Rates	130,990	126,141	120,420
Management Fee	68,817	68,817	72,235
Provision for Replacement Reserve	67,776	67,776	67,776
Total Fixed Costs	279,766	274,925	272,331
Total Operating Costs	579,768	607,246	581,483
Debt Charges	580,277	580,277	580,277
Extraordinary Items			
Minor Capital Improvement		1,801	
Other	67,000	48,596	140,000
	67,000	50,397	140,000
Total Expenditure	$1,227,045	$1,237,920	$1,301,760
Net Income/(Deficit)	$ (126,292)	$ (131,141)	$ (132,062)

GREATER VANCOUVER HOUSING CORPORATION

Minato West - 110 Units
4151 Regent Street
Richmond

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 704,760	$ 697,292	$ 756,427
Joint Federal/Provincial Rental Assistance	4,040	4,384	4,040
Miscellaneous Income	5,400	7,363	7,200
Total Revenue	$ 714,200	$ 709,039	$ 767,667
Expenditure			
Variable Costs			
Advertising	$ 1,575	$	$ 500
Gardening	10,000	10,914	15,000
Security	263		263
Garbage Removal	3,990	8,248	8,200
Other Services & Supplies	5,470	2,067	7,419
Repairs & Maintenance	37,965	29,136	34,115
Decorating & Cleaning	26,400	26,096	29,400
Utilities	20,790	20,537	20,918
Site Management	34,700	37,582	37,100
Provision for Doubtful Accounts	794	1,276	1,026
Total Variable Costs	141,947	135,856	153,941
Fixed Costs			
Insurance	6,371	6,065	6,100
Property Taxes & Sewer Rates	61,970	57,303	58,120
Management Fee	37,474	37,475	39,336
Provision for Replacement Reserve	38,650	38,650	38,650
Total Fixed Costs	144,465	139,493	142,206
Total Operating Costs	286,412	275,349	296,147
Debt Charges	323,165	323,165	323,165
Extraordinary Items			
Minor Capital Improvements		130	
Major Repairs		24,257	
Other	31,000	3,738	52,050
	31,000	28,125	52,050
Total Expenditure	$ 640,577	$ 626,639	$ 671,362
Net Income/(Deficit)	$ 73,623	$ 82,400	$ 96,305

GREATER VANCOUVER HOUSING CORPORATION

Moffatt Park - 21 Units
7660 Moffatt Road
Richmond

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 157,059	$ 157,935	$ 168,856
Miscellaneous Income	600	2,348	2,880
Total Revenue	$ 157,659	$ 160,283	$ 171,736
Expenditure			
Variable Costs			
Advertising	$ 500	$ 354	$ 500
Gardening	3,807	4,185	3,807
Garbage Removal	1,260	2,337	2,700
Other Services & Supplies	840	931	2,340
Repairs & Maintenance	6,880	5,416	5,580
Decorating & Cleaning	6,200	5,763	6,400
Utilities	3,380	3,378	3,522
Site Management	6,600	7,084	7,100
Total Variable Costs	29,467	29,448	31,949
Fixed Costs			
Insurance	1,409	1,449	1,400
Property Taxes & Sewer Rates	16,510	17,252	18,120
Management Fee	7,154	7,154	7,510
Provision for Replacement Reserve	12,527	12,527	12,527
Total Fixed Costs	37,600	38,382	39,557
Total Operating Costs	67,067	67,830	71,506
Debt Charges	225,684	220,630	193,332
Less: Federal Mortgage Assistance	(152,202)	(146,909)	(118,799)
Net Debt Charges	73,482	73,721	74,533
Extraordinary Items			
Other	3,000	2,818	2,150
Total Expenditure	$ 143,549	$ 144,369	$ 148,189
Net Income/(Deficit)	$ 14,110	$ 15,914	$ 23,547

GREATER VANCOUVER HOUSING CORPORATION

Moray Place - 52 Units
125 Moray Street
Port Moody

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 340,881	$ 359,835	$ 373,654
Miscellaneous Income	2,900	2,664	2,880
Total Revenue	$ 343,781	$ 362,499	$ 376,534
Expenditure			
Variable Costs			
Advertising	$ 500	$ 242	$ 500
Gardening	6,345	6,830	7,000
Security	300		300
Garbage Removal	2,000	3,484	4,000
Other Services & Supplies	2,550	2,102	9,550
Repairs & Maintenance	11,770	11,542	10,840
Decorating & Cleaning	15,300	12,973	15,300
Utilities	8,680	8,223	8,274
Site Management	17,100	17,148	17,900
Provision for Doubtful Accounts	1,000	1,619	327
Total Variable Costs	65,545	64,163	73,991
Fixed Costs			
Insurance	4,015	4,446	3,900
Property Taxes & Sewer Rates	43,930	39,999	39,080
Management Fee	17,715	17,715	18,595
Provision for Replacement Reserve	37,841	37,841	37,841
Total Fixed Costs	103,501	100,001	99,416
Total Operating Costs	169,046	164,164	173,407
Debt Charges	497,712	501,151	523,833
Less: Federal Mortgage Assistance	(309,120)	(312,896)	(337,236)
Net Debt Charges	188,592	188,255	186,597
Extraordinary Items			
Minor Capital Improvements		233	
Major Repairs		975	
Other	6,000	306	
	6,000	1,514	
Total Expenditure	$ 363,638	$ 353,933	$ 360,004
Net Income/(Deficit)	$ (19,857)	$ 8,566	$ 16,530

GREATER VANCOUVER HOUSING CORPORATION

Ozada Village - 61 Units
1205 Pipeline Road
Coquitlam

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 296,268	$ 306,705	$ 319,869
Miscellaneous Income	6,700	8,264	8,640
Total Revenue	$ 302,968	$ 314,969	$ 328,509
Expenditure			
Variable Costs			
Advertising	$ 210	$	$ 210
Gardening	4,230	7,024	7,000
Security	105		105
Garbage Removal	1,470	2,287	2,600
Other Services & Supplies	4,400	4,073	10,400
Repairs & Maintenance	13,980	12,236	14,590
Decorating & Cleaning	7,800	3,689	4,800
Utilities	28,270	26,462	26,578
Site Management	20,100	20,061	21,000
Provision for Doubtful Accounts		744	308
Total Variable Costs	80,565	76,576	87,591
Fixed Costs			
Insurance	3,593	3,668	3,600
Property Taxes & Sewer Rates	32,800	33,738	32,210
Management Fee	20,781	20,781	21,814
Provision for Replacement Reserve	34,026	34,026	34,026
Total Fixed Costs	91,200	92,213	91,650
Total Operating Costs	171,765	168,789	179,241
Debt Charges	431,377	433,590	451,421
Less: Federal Mortgage Assistance	(271,548)	(273,892)	(291,392)
Net Debt Charges	159,829	159,698	160,029
Extraordinary Items			
Other	13,000	7,590	8,000
Total Expenditure	$ 344,594	$ 336,077	$ 347,270
Net Income/(Deficit)	$ (41,626)	$ (21,108)	$ (18,761)

GREATER VANCOUVER HOUSING CORPORATION

Park Court - 30 Units
100 Nelson Street
Coquitlam

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 131,141	$ 134,967	$ 145,522
Miscellaneous Income	1,900	2,437	2,880
Total Revenue	$ 133,041	$ 137,404	$ 148,402
Expenditure			
Variable Costs			
Advertising	$ 525	$	$ 250
Gardening	4,230	2,879	3,800
Security	105	528	105
Garbage Removal	735	1,145	1,500
Other Services & Supplies	930	1,068	3,130
Repairs & Maintenance	11,380	14,503	17,010
Decorating & Cleaning	10,100	5,566	7,050
Utilities	15,410	13,146	13,933
Site Management	9,000	10,471	9,600
Provision for Doubtful Accounts	1,500	(130)	858
Total Variable Costs	53,915	49,176	57,236
Fixed Costs			
Insurance	1,665	1,751	1,700
Property Taxes	21,440	17,573	19,560
Management Fee	10,220	10,220	10,728
Provision for Replacement Reserve	6,001	6,001	6,001
Total Fixed Costs	39,326	35,545	37,989
Total Operating Costs	93,241	84,721	95,225
Debt Charges	98,105	98,105	98,105
Less: Federal Mortgage Assistance	(63,637)	(56,942)	(63,637)
Net Debt Charges	34,468	41,163	34,468
Extraordinary Items			
Major Repairs		2,453	
Other		2,790	3,000
		5,243	3,000
Total Expenditure	$ 127,709	$ 131,127	$ 132,693
Net Income/(Deficit)	$ 5,332	$ 6,277	$ 15,709

GREATER VANCOUVER HOUSING CORPORATION

Pinewood Place - 50 Units
850 West 17th Street
North Vancouver

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 369,852	$ 373,588	$ 392,508
Miscellaneous Income	2,500	4,590	5,760
Total Revenue	$ 372,352	$ 378,178	$ 398,268
Expenditure			
Variable Costs			
Gardening	$ 10,152	$ 6,106	$ 7,000
Garbage Removal	3,570	5,734	6,500
Other Services & Supplies	1,260	951	7,760
Repairs & Maintenance	8,190	10,099	8,190
Decorating & Cleaning	10,500	9,871	10,100
Utilities	4,850	4,708	5,315
Site Management	16,400	16,566	17,200
Provision for Doubtful Accounts	101	(33)	123
Total Variable Costs	55,023	54,002	62,188
Fixed Costs			
Insurance	3,242	3,582	3,300
Property Taxes & Sewer Rates	55,620	51,880	55,110
Management Fee	17,034	17,034	17,880
Provision for Replacement Reserve	27,250	27,250	27,250
Total Fixed Costs	103,146	99,746	103,540
Total Operating Costs	158,169	153,748	165,728
Debt Charges	448,032	447,974	447,974
Less: Federal Mortgage Assistance	(284,868)	(284,794)	(222,571)
Net Debt Charges	163,164	163,180	225,403
Extraordinary Items			
Other	5,000	1,692	
Total Expenditure	$ 326,333	$ 318,620	$ 391,131
Net Income/(Deficit)	$ 46,019	$ 59,558	$ 7,137

GREATER VANCOUVER HOUSING CORPORATION

Ran Beamish Place - 122 Units
8750 Maple Grove Crescent
Burnaby

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 851,230	$ 887,512	$ 954,002
Miscellaneous Income	5,000	7,356	8,640
Total Revenue	$ 856,230	$ 894,868	$ 962,642
Expenditure			
Variable Costs			
Advertising	$ 500	$ 199	$ 500
Gardening	16,921	30,848	22,000
Security	105		105
Garbage Removal	4,000	8,073	8,400
Other Services & Supplies	3,365	7,934	5,365
Repairs & Maintenance	15,190	23,146	16,070
Decorating & Cleaning	24,400	21,338	24,400
Utilities	9,950	8,994	9,940
Site Management	40,100	40,272	42,000
Provision for Doubtful Accounts	800	59	
Total Variable Costs	115,331	140,863	128,780
Fixed Costs			
Insurance	8,626	8,499	7,900
Property Taxes & Sewer Rates	92,600	88,349	102,890
Management Fee	41,563	41,563	43,627
Provision for Replacement Reserve	78,351	78,351	78,351
Total Fixed Costs	221,140	216,762	232,768
Total Operating Costs	336,471	357,625	361,548
Debt Charges	1,179,792	1,178,731	1,138,545
Less: Federal Mortgage Assistance	(695,654)	(710,415)	(586,042)
Net Debt Charges	484,138	468,316	552,503
Extraordinary Items			
Minor Capital Improvements		5,914	
Other	6,000	7,800	31,000
	6,000	13,714	31,000
Total Expenditure	$ 826,609	$ 839,655	$ 945,051
Net Income/(Deficit)	$ 29,621	$ 55,213	$ 17,591

GREATER VANCOUVER HOUSING CORPORATION

River Place - 111 Units
2466 Gately Avenue
Port Coquitlam

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 548,149	$ 561,297	$ 601,397
Miscellaneous Income	10,000	10,605	8,640
Total Revenue	$ 558,149	$ 571,902	$ 610,037
Expenditure			
Variable Costs			
Advertising	$ 1,000	$	$ 500
Gardening	5,076	13,750	8,000
Security	4,500	7,281	4,500
Garbage Removal	4,410	6,894	7,600
Other Services & Supplies	2,310	3,000	4,585
Repairs & Maintenance	14,050	23,711	16,200
Decorating & Cleaning	23,700	24,950	22,000
Utilities	20,650	19,300	18,866
Site Management	36,500	36,626	38,200
Provision for Doubtful Accounts	4,517	(729)	3,739
Total Variable Costs	116,713	134,783	124,190
Fixed Costs			
Insurance	7,915	6,843	6,600
Property Taxes	71,870	68,337	64,570
Management Fee	37,815	37,815	39,694
Provision for Replacement Reserve	78,867	78,867	78,867
Total Fixed Costs	196,467	191,862	189,731
Total Operating Costs	313,180	326,645	313,921
Debt Charges	1,089,516	1,089,515	1,089,515
Less: Federal Mortgage Assistance	(689,604)	(689,607)	(689,607)
Net Debt Charges	399,912	399,908	399,908
Extraordinary Items			
Other	5,000	1,497	5,000
Total Expenditure	$ 718,092	728,050	718,829
Net Income/(Deficit)	$ (159,943)	$ (156,148)	$ (108,792)

GREATER VANCOUVER HOUSING CORPORATION

St. Andrew's Place - 15 Units
95 St. Andrew's Avenue
North Vancouver City

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 69,965	$ 72,092	$ 78,813
Miscellaneous Income	1,900	2,569	2,880
Total Revenue	$ 71,865	$ 74,661	$ 81,693
Expenditure			
Variable Costs			
Advertising	$ 315	$	$ 315
Gardening	1,692	900	1,200
Garbage Removal	368	589	600
Other Services & Supplies	2,153	350	1,723
Repairs & Maintenance	7,725	4,962	7,965
Decorating & Cleaning	7,100	3,834	4,600
Utilities	6,560	7,404	7,670
Site Management	4,900	5,092	5,200
Provision for Doubtful Accounts	26	(589)	26
Total Variable Costs	30,839	22,542	29,299
Fixed Costs			
Insurance	842	754	800
Property Taxes & Sewer Rates	10,910	10,152	10,510
Management Fee	5,109	5,110	5,364
Provision for Replacement Reserve	4,028	4,028	4,028
Total Fixed Costs	20,889	20,044	20,702
Total Operating Costs	51,728	42,586	50,001
Debt Charges	37,045	37,045	37,045
Extraordinary Items			
Minor Capital Improvements		4,272	
Major Repairs		9,254	
Other	25,000	8,955	20,000
	25,000	22,481	20,000
Total Expenditure	$ 113,773	$ 102,112	$ 107,046
Net Income/(Deficit)	$ (41,908)	$ (27,451)	$ (25,353)

GREATER VANCOUVER HOUSING CORPORATION

Semlin Terrace - 36 Units
100 Semlin Drive
Vancouver

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 222,808	$ 222,520	$ 239,013
Miscellaneous Income	5,700	7,770	8,640
Total Revenue	$ 228,508	$ 230,290	$ 247,653
Expenditure			
Variable Costs			
Advertising	$ 158	$	$ 158
Gardening	338	425	450
Security		132	
Garbage Removal	2,100	3,947	4,000
Other Services & Supplies	1,050	2,160	2,549
Repairs & Maintenance	7,950	14,467	9,500
Decorating & Cleaning	6,300	5,460	6,300
Utilities	9,470	8,794	10,280
Site Management	13,000	12,986	13,800
Provision for Doubtful Accounts	605	1,050	529
Total Variable Costs	40,971	49,421	47,566
Fixed Costs			
Insurance	1,888	2,003	2,000
Property Taxes	23,040	19,184	21,350
Management Fee	12,264	12,265	12,874
Provision for Replacement Reserve	11,869	11,869	11.869
Total Fixed Costs	49,061	45,321	48,093
Total Operating Costs	90,032	94,742	95,659
Debt Charges	106,187	106,187	106,187
Extraordinary Items			
Major Repairs		922	29,000
Total Expenditure	$ 196,219	$ 201,851	$ 230,846
Net Income/(Deficit)	$ 32,289	$ 28,439	$ 16,807

GREATER VANCOUVER HOUSING CORPORATION

Single Family Homes - 8 Units
Coquitlam/Delta/Surrey

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 54,432	$ 53,232	$ 59,805
Miscellaneous Income		105	
Total Revenue	$ 54,432	$ 53,337	$ 59,805
Expenditure			
Variable Costs			
Advertising	$ 210	$	$ 210
Gardening	85		85
Garbage Removal	315	415	
Other Services & Supplies	210	1,498	605
Repairs & Maintenance	5,490	3,210	6,530
Decorating & Cleaning	2,900	953	1,700
Utilities	730	644	670
Site Management	2,600	3,008	2,800
Provision for Doubtful Accounts	176	(630)	327
Total Variable Costs	12,716	9,098	12,927
Fixed Costs			
Insurance	55	793	700
Property Taxes & Sewer Rates	10,020	8,878	12,390
Management Fee	2,725	2,725	2,861
Provision for Replacement Reserve	2,221	1,736	1,736
Total Fixed Costs	15,021	14,132	17,687
Total Operating Costs	27,737	23,230	30,614
Debt Charges	49,645	49,555	43,533
Less: Federal Mortgage Assistance	(33,865)	(33,871)	(25,776)
Net Debt Charges	15,780	15,684	17,757
Extraordinary Items			
Minor Capital Improvements		6,015	
Other		2,135	6,000
		8,150	6,000
Total Expenditure	$ 43,517	$ 47,064	$ 54,371
Net Income/(Deficit)	$ 10,915	$ 6,273	$ 5,434

GREATER VANCOUVER HOUSING CORPORATION

Somerset Gardens - 166 Units
1821 Southmere Crescent East
White Rock

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$1,002,872	$1,010,857	$1,118,656
Miscellaneous Income	17,000	19,520	17,580
Total Revenue	$1,019,872	$1,030,377	$1,136,236
Expenditure			
Variable Costs			
Advertising	$ 1,500	$ 491	$ 1,000
Gardening	10,152	9,408	10,152
Security	1,800	2,838	1,800
Garbage Removal	5,145	10,597	12,000
Other Services & Supplies	9,450	11,634	12,990
Repairs & Maintenance	43,050	56,193	43,090
Decorating & Cleaning	39,700	44,782	39,900
Utilities	71,990	72,377	79,376
Site Management	52,300	55,567	56,000
Provision for Doubtful Accounts	895	2,288	1,191
Total Variable Costs	235,982	266,175	257,499
Fixed Costs			
Insurance	3,056	12,595	11,500
Property Taxes	125,040	123,495	153,150
Management Fee	56,553	56,553	59,362
Provision for Replacement Reserve	80,307	80,307	80,307
Total Fixed Costs	264,956	272,950	304,319
Total Operating Costs	500,938	539,125	561,818
Debt Charges	1,335,438	1,361,632	1,372,675
Less: Federal Mortgage Assistance	(827,872)	(858,826)	(809,163)
Net Debt Charges	507,566	502,806	563,512
Extraordinary Items			
Minor Capital Improvements		8,722	
Other	17,000	5,296	4,300
	17,000	14,018	4,300
Total Expenditure	$1,025,504	$1,055,949	$1,129,630
Net Income/(Deficit)	$ (5,632)	$ (25,572)	$ 6,606

GREATER VANCOUVER HOUSING CORPORATION

Stanley/New Fountain - 103 Units
36 Blood Alley Square
Vancouver

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 351,438	$ 389,937	$ 409,809
Miscellaneous Income	500	669	500
Total Revenue	$ 351,938	$ 390,606	$ 410,309
Expenditure			
Variable Costs			
Advertising	$	$ 242	$
Security		54	
Garbage Removal	1,890	3,021	3,000
Other Services & Supplies	15,350	16,786	15,350
Repairs & Maintenance	18,290	21,463	16,180
Decorating & Cleaning	7,800	11,424	7,300
Utilities	35,350	37,561	42,460
Site Management	200,842	181,586	207,795
Provision for Doubtful Accounts	38,193	(5,225)	51,196
Total Variable Costs	317,715	266,912	343,281
Fixed Costs			
Insurance	27,820	26,562	25,800
Property Taxes	38,610	37,069	41,260
Management Fee	8,763	8,763	36,833
Provision for Replacement Reserve	10,430	10,430	10,430
Total Fixed Costs	85,623	82,824	114,323
Total Operating Costs	403,338	349,736	457,604
Debt Charges	149,944	151,011	157,579
Less: Federal Mortgage Assistance	(89,104)	(90,318)	(97,392)
Net Debt Charges	60,840	60,693	60,187
Extraordinary Items			
Major Repairs		2,174	
Other	2,000	13,885	10,000
	2,000	16,059	10,000
Total Expenditure	$ 466,178	$ 426,488	$ 527,791
Net Income/(Deficit)	$ (114,240)	$ (35,882)	$ (117,482)

GREATER VANCOUVER HOUSING CORPORATION

Strathearn Court - 96 Units
1873 Spyglass Place
Vancouver

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 650,357	$ 660,103	$ 720,114
Miscellaneous Income	10,000	10,912	10,080
Total Revenue	$ 660,357	$ 671,015	$ 730,194
Expenditure			
Variable Costs			
Advertising	$ 1,500	$ 610	$ 1,000
Gardening	2,538	2,473	2,538
Garbage Removal	2,205	4,022	4,200
Other Services & Supplies	3,570	3,674	6,360
Repairs & Maintenance	12,550	21,945	13,950
Decorating & Cleaning	14,200	17,761	18,200
Utilities	30,930	28,805	29,110
Site Management	34,600	34,628	36,700
Provision for Doubtful Accounts	1,853	980	1,085
Total Variable Costs	103,946	114,898	113,143
Fixed Costs			
Insurance	5,608	5,749	5,600
Property Taxes & Sewer Rates	69,000	68,533	76,280
Management Fee	32,705	32,705	34,330
Provision for Replacement Reserve	48,436	48,436	48,436
Total Fixed Costs	155,749	155,423	164,646
Total Operating Costs	259,695	270,321	277,789
Debt Charges	882,232	887,717	852,222
Less: Federal Mortgage Assistance	(576,456)	(583,962)	(435,222)
Net Debt Charges	305,776	303,755	417,000
Extraordinary Items			
Minor Capital Improvements		1,216	
Other	2,000	890	22,500
	2,000	2,106	22,500
Total Expenditure	$ 567,471	$ 576,182	$ 717,289
Net Income/(Deficit)	$ 92,886	$ 94,833	$ 12,905

GREATER VANCOUVER HOUSING CORPORATION

Sutton Place - 83 Units
13834 - 102nd Avenue
Surrey

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 451,190	$ 457,675	$ 506,125
Miscellaneous Income	10,800	11,943	11,520
Total Revenue	$ 461,990	$ 469,618	$ 517,645
Expenditure			
Variable Costs			
Advertising	$ 525	$	$ 525
Gardening	8,460	9,048	8,460
Security	840	1,179	1,200
Garbage Removal	2,500	4,713	4,800
Other Services & Supplies	1,995	3,213	5,075
Repairs & Maintenance	20,050	25,544	21,000
Decorating & Cleaning	24,000	34,842	27,000
Utilities	20,130	20,569	20,878
Site Management	27,000	27,636	29,200
Provision for Doubtful Accounts	4,219	344	3,255
Total Variable Costs	109,719	127,088	121,393
Fixed Costs			
Insurance	5,722	5,469	5,200
Property Taxes & Sewer Rates	62,560	59,164	73,700
Management Fee	28,276	28,276	29,681
Provision for Replacement Reserve	52,090	52,090	52,090
Total Fixed Costs	148,648	144,999	160,671
Total Operating Costs	258,367	272,087	282,064
Debt Charges	758,136	758,131	758,131
Less: Federal Mortgage Assistance	(490,728)	(490,656)	(490,656)
Net Debt Charges	267,408	267,475	267,475
Extraordinary Items			
Major Repairs		1,401	
Other	8,000		14,000
	8,000	1,401	14,000
Total Expenditure	$ 533,775	$ 540,963	$ 563,539
Net Income/(Deficit)	$ (71,785)	$ (71,345)	$ (45,894)

GREATER VANCOUVER HOUSING CORPORATION

Tivoli Gardens - 151 Units
3501 Naples Way
Vancouver

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$1,043,299	$1,036,026	$1,140,067
Miscellaneous Income	11,000	12,459	12,960
Total Revenue	$1,054,299	$1,048,485	$1,153,027
Expenditure			
Variable Costs			
Advertising	$ 525	$ 242	$ 525
Gardening	21,151	13,110	18,000
Security	210		210
Garbage Removal	12,585	12,700	15,000
Other Services & Supplies	2,835	3,974	4,310
Repairs & Maintenance	34,080	25,878	29,930
Decorating & Cleaning	22,900	22,770	23,800
Utilities	16,990	17,060	17,980
Site Management	54,400	54,496	57,700
Provision for Doubtful Accounts	1,741	560	1,761
Total Variable Costs	167,417	150,790	169,216
Fixed Costs			
Insurance	9,506	10,534	9,800
Property Taxes	109,940	100,298	111,630
Management Fee	51,443	51,443	53,998
Provision for Replacement Reserve	85,104	85,104	85,104
Total Fixed Costs	255,993	247,379	260,532
Total Operating Costs	423,410	398,169	429,748
Debt Charges	1,095,784	1,101,870	1,154,299
Less: Federal Mortgage Assistance	(584,233)	(615,646)	(495,069)
Net Debt Charges	511,551	486,224	659,230
Extraordinary Items			
Minor Capital Improvements		3,297	
Major Repairs		7,098	
Other	10,000	100	36,000
	10,000	10,495	36,000
Total Expenditure	$ 944,961	$ 894,888	$1,124,978
Net Income/(Deficit)	$ 109,338	$ 153,597	$ 28,049

GREATER VANCOUVER HOUSING CORPORATION

Walnut Gardens - 26 Units
601 West Keith Road
North Vancouver

	1989 Final Budget	1989 Actual	1990 Final Budget
Revenue			
Rents	$ 195,398	$ 204,420	$ 206,612
Miscellaneous Income	2,300	2,579	2,880
Total Revenue	$ 197,698	$ 206,999	$ 209,492
Expenditure			
Variable Costs			
Gardening	$ 5,076	$ 6,827	$ 5,076
Garbage Removal	1,470	2,300	2,700
Other Services & Supplies	945	1,032	3,945
Repairs & Maintenance	5,990	8,874	6,170
Decorating & Cleaning	8,200	4,349	5,900
Utilities	2,820	3,225	3,632
Site Management	8,600	8,583	8,900
Provision for Doubtful Accounts	51	(55)	36
Total Variable Costs	33,152	35,135	36,359
Fixed Costs			
Insurance	1,833	1,612	1,600
Property Taxes & Sewer Rates	39,900	27,035	28,720
Management Fee	8,858	8,858	9,298
Provision for Replacement Reserve	16,037	16,037	16,037
Total Fixed Costs	66,628	53,542	55,655
Total Operating Costs	99,780	88,677	92,014
Debt Charges	263,040	261,065	231,276
Less: Federal Mortgage Assistance	(178,632)	(178,630)	(145,056)
Net Debt Charges	84,408	82,435	86,220
Total Expenditure	$ 184,188	$ 171,112	$ 178,234
Net Income/(Deficit)	$ 13,510	$ 35,887	$ 31,258